#### 15 -ാം കേരള നിയമസഭ

#### 4 -ാം സമ്മേളനം

#### നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 2919

<u> 18-03-2022 - ൽ മറ്റപടിയ്ക്</u>

#### വകുപ്പ് ഫണ്ടുകൾ ഉപയോഗിച്ച് നടത്തിയിട്ടുള്ള പദ്ധതികൾ

	ചോദ്യം		ഉത്തരം
	ശ്രീ. എ. രാജ		null (വനം-വനൃജീവി വകപ്പ് മന്ത്രി)
(എ)	2016-17 മുതൽ മൂന്നാർ, മറയൂർ, മാങ്കളം ഡിവിഷണൽ ഫോറസ്റ്റ് ഓഫീസിന്റെയും മൂന്നാർ വൈൽഡ് ലൈഫ് ഓഫീസിന്റെയും പരിധിയിൽ വകപ്പ് ഫണ്ടുകൾ ഉപയോഗിച്ച് നടത്തിയിട്ടുള്ള പ്രവൃത്തികളുടെ വിശദ വിവരങ്ങൾ ലഭ്യമാക്കാമോ?	(എ)	2016-17 മുതൽ മൂന്നാർ, മറയൂർ, മാങ്കളം ഡിവിഷണൽ ഫോറസ്റ്റ് ഓഫീസിന്റെയും മൂന്നാർ വൈൽഡ് ലൈഫ് ഓഫീസിന്റെയും പരിധിയിൽ വകപ്പ് 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

		Allotment	Expenditure	Expenditure	Progressive	(4)	Estimate	Physical			Anticipated
SI. No	Component	(in lakh)	up to previous month	during the month	Total	Estimate No.	Amount	Activity	Unit	Quantity	Achievemen t
A-1	Forest Fire Control	n Managen	ient								
		-	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
	N.		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
1	Fire lines creation in vulnerable area	5.638	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
		9	В	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 awarencess 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 awarencess 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						
		ä		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
	4	Fire watchers	1.523	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

4.											
			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 Cholamala 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 moble 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 moble fire gang of Thalumkandam 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				
10	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				

Agenda Item No. 1

#### Plan Progress Expenditure statement as on 31/03/18

MANKULAM DIVISION

KE	RALA FORES	T DEPA	RTMENT															
SI.	Budget Head	Allotment	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target	YI.e.is	Ownette	Achievement							
No.		(in Lakhs)	previous month	month				Activity	Uniț	Quantity								
	2406-01-101-		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							
I	94 Regeneration	5.00	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							
	of denuded forests.		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							
-	mn a	5.00	450525.00	49475.00	500000.00		526574.00											
	Total	3.00	9977.00	0.00	-		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							
		36.75	36.75	36.75	36.75	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				
11	2406-01-101- 81 34 OC					36.75	36.75	36.75		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	0.0	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	1856.0	0 42022.00	0 DE/03/M/17-18	50000.00	2017-18	Ls	Ls	Completed						
			160460.00	29900.0	0 190360.0	0 DE/05/M/17-18	195000.00	KL-01-A v-3002 iii Aliakulalii Range daring 17 10	Days	300	291							
			14931.00	0.0	0 14931.0	0 DE/06/M/17-18	15000.00	18	Ls	Ls	Completed							
			36190.00	16289.0	0 52479.0	0 DE/07/M/17-18	75000.0	Cost of conducting ganja raid in Anakulam range during 2017-18	Raids	23	23							

SI. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement		
No.		(in Lakiis)	previous month	month				Activity	Unit	Quantity			
			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		
	2406-01-101- 81 34 OC		11130.00	0.00	11130.00	DE/27/M/17-18	11500.00	Cost of clearing protection path from Cholamala 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 Cholamala 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
			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		

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement		
No.		(in Lakhs)	previous month	month				Activity	Unit	Quantity			
			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		
	2406-01-101- 81 34 OC		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		

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement		
No.	2 aug v 2 v au	(in Lakhs)	previous month	month				Activity	Unit	Quantity			
			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		
		12	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		
	2406-01-101- 81 34 OC		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		

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement					
No.	Duagerneau	(in Lakhs)	previous month	month				Activity	Unit	Quantity						
04			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					
# H			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					
	2406-01-101-		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						
	81 34 OC		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				##					
	Total		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	На	30	Causality replacement, 120days					
Ш	2406-01-101- 80 NWFP Including promotion of	12.62	12.62	12.62	12.62	12.62	12.62	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	На	30	Causality replacement, 134 days
	medicinal pants		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	На	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					

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
No.	-	(in Lakhs)	previous month	month	3			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
ts		,	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			VI.	×
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
IV	4406-01-070- 99 Roads (P) 34 OC	4.84	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	М	19.5	19.5
	Total	4.84	330594.00	136829.00	467423.00		573000.00		b.		

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
No.	Dauget Head	(in Lakhs)	previous month	month				Activity	Unit	Quantity	
			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	<b>Revised Estimate-</b> Cost of construction fo DFO Quarters at Viripara in Mankulam Range of Mankulam Division during 2015-16 & 16-17	Ls	Ls	Completed
v	4406-01-070- 97 Buildings	24.00	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				
			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
	4406-01-105- 87 Improving productivity		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
VI	of Plantation (01)	5.00	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
	Hardwood Plantation		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		**		

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement				
No.	Budget Head	(in Lakhs)	previous month	month				Activity	Unit	Quantity					
	4406-01-105-87		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 Pambumkayam -Kozhiyalakudy in mm section of Mankulam Range during 2017-18	На	0.1	0.1 Ha, 120 days				
VII	Improving productivity of Plantation (02) Industrial Raw Material	3.55	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	На	3	3 ha				
	Plantation		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								
			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				
	4406-01-101-99	73.00	73.00	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			
	Forest protection (Sy.			73.00	73.00		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
VI	boundaries and Forest protection) - (01) Forest					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	
	Protection	28	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				

SI.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
No.		(in Lakhs)	previous month	month	J			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	
3			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

			Expenditure up to	Expenditure		To do No	Estimate amount	Physical Target			Achievement
SI. No.	Budget Head	Allotment (in Lakhs)	previous month	during the month	Progressive Total	Estimate No	Estimate amount	Activity	Unit	Quantity	
			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
	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest		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
	protection) - (01) Forest Protection		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	0 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	0.0	0 33773.0	) DE/37/O/17-18	34000.	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	57428.0	o 57428.0	0 DE/40/O/17-18	61000.	Cost of construction of protection wall around anti 0 poaching camp shed at Methappu in Kadalar section of Anakulam Range during 17-18	m3	18.3	

SI.		Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
No.	Budget Head	(in Lakhs)	previous month	month	Trogressive rotar	Estimate 110	230	Activity	Unit	Quantity	
			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
	4406-01-101-99- Forest		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
	protection (Sy. Of Forest boundaries and	nd	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
	Forest protection) - (01) Forest Protection		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
- 81			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

SI. No.	Budget Head	Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
No.		(in Lakhs)	previous month	month	_	×		Activity	Unit	Quantity	
			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	М3	28	26 m3
8			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
	4406-01-101-99- Forest protection (Sy.		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
	Of Forest boundaries and Forest		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
	protection) - (01) Forest Protection		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

SI.	Budget Head	Allotment	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement					
110.		(III Lakiis)	previous month	month				Activity	Unit	Quantity						
	4406-01-101-99-		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					
	Forest protection (Sy. Of Forest		7703.0	0.00	7703.00	CCE/172/O/17-18		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					
	boundaries and Forest protection) - (01) Forest		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					
	Protection		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					
			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	М3	300	300					
		46.70	46.70	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	М3	300	300				
	2406-01-800- 56 Measures			46.50	46.70	16 70	46.70	69377.00	0.00	69377.00	DE/24/O/16-17		Cost of construction of elephant proof trench at Perumbankuthu area (Reach-V) in Mankulam Section of Mankulam Range during 2017-18	М3	300	300
IX				31451.00	0.00	31451.00	DE/25/O/16-17		Cost of construction of elephant proof trench at Perumbankuthu area (Reach-VI) in Mankulam Section of Mankulam Range during 2017-18	М3	231.256	231.256				
10			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	М3	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					

SI.	Budget Head	Allotment	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement				
		( 241113)	Previous month	month				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				
	15		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 Pandyankudy 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
			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				

SI.	Budget Head	Allotment	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
				month				Activity	Unit	Quantity	
			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 Thalumkandamkudy 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 Thalumkandamkudy 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
	2406-01-800-		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
	56 Measures to Reduce Man -Animal Conflict		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 (Pampumkayam) 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	20000	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

SI.		Allotment	Expenditure up to	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement				
No.	Budget Head	(in Lakhs)	previous month	month	Progressive Total	Estimate No	Estimate amount	Activity	Unit	Quantity					
	2406-01-800- 56 Measures	9	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	М	1000	Part bill paid				
	to Reduce Man -Animal Conflict		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	М	200	Part bill paid				
-	Total	46.70	2300723.00	2367070.00	4667793.00		7185700.0								
			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				
	8		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				
6	4406-01-800- x 91 Eco- Tourism		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				
		21.98	21.98	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			
x				21.98	21.98	21.98	0.00	52357.00	52357.00	) DE/60/O/17-1	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/17-1	30000.00	Cost of providing uniform with accessories to Anakulam VSS members of Anakulam eco-tourism programme trhough Anakulam VSS in Anakulam Range 2017-18	Ls	Ls	Completed		
			0.00	41021.00	41021.00	DE/69/O/17-1	8 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/16-1	7 2150000.00	Pending Bill - Reception center cum gallery -mini theater and ecoshop at Anakulam in Anakulam Range during 2016-17	No	1	Completed				

SI.	Budget Head	Allotment	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
		(III Lakiis)	previous month	month				Activity	Unit	Quantity	
		16	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
	4406-01-800-		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
	91 Eco- Tourism		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		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				
	2406-01-800- 54- Intensificatio n of Forest Management (Now 60% CSS) (Plan)		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
XI		4.00	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		Cost of engaging protection mazdoor for the protection of fire affected areas in Anakulam Section of Anakulam Range during 2017-18	Days	120	119days

SI.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
$\vdash$				month				Activity	Unit	Quantity	
			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
	2406-01-800- 54- Intensificatio n of Forest		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	Ī	I
	Management (Now 60% CSS) (Plan)		13800.0	0.00	13800.00	DE/58/O/17-18		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
	Total		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	8	401440.0	8			
XII	2406-02-110- 52-Integrated Development of Wildlife	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**

K	ERALA FOREST	DEPA	RTME	NT	Duuget	nead : CA	MIPA, MIO	nthly progr	ess report	t as on 31/03/19	344	NITZEIF ANG	Bunara
SI No	f omnonant	(in	lakh)		Expenditure up to previous	Expenditure during the month	Progressive Total	Estimate No.	Estimate	Physical	MA	NKULAM	DIVISION Anticipated
-		17-18 1s	t 2nd	18-19	month/year	during the month			Amount	Activity	Unit	Quantity	Achievement
	9				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
1	Field Ration	1.00	0.00	1.00	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
134				Section Section 1	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
	Total	1.00	0.00	100	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				
			(st)		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		Purchasing first aid kit Kallar section in Mankulam Range during 2018-19 (C3- 988/19)	Ls	Ls	Completed
2	First aid	0.20	0.00	0.00	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 Nakshtrakuthu in Mankulam during 2018-19 (C3-687/19)	Ls	Ls	Completed
	T-4-1	0.00			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 Cholamala - Kallar area in Kallar section of Mankulam Range during 2018-19	150	m3	167m3
$\dashv$	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

1									- II	Engaging fire protection mazdoors for the	T		Yanin
1					52290.00	0.00	52290.00	DE/06/CAMPA/17- 18	52920.00	protection of fire prone areas in Anakulam section of Anakulam Range during 17-18	Days	84	83
4	Fire Mazdoor	3.15	0.00	0.00	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
				1597 803100		0.00	396270.00		399630.00			633	629
	Total	3.15	0.00	0.00	396270.000 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
5	Engaging fire gang	0.00	0.00	6.30	64500.00	129000.00	193500.00	DE/03/CAMPA/18-		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-		Engaging fire gangs in Cholamala 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-	258000.00	Engaging fire gangs in Cholamala area in Kadalar section from in Anakulam Range during 18-19 (C2-3854/18)	Days	400	400
				6 6 24	559215.000	377970.00	937185.00		953000.00				1473
-	Total	0.00	0.00	0 6.30	48486.00	0.00	48486.00	DE/01/CAMPA/17-	50000.00	Purchasing BR 550 Back Pack Blower at Mankulam Range during 2017-18 (C3- 474/18)	No	1	1
(	Fire Fighting equipments	1.00	0.00	0.00	48486.00	0.00	48486.0	0 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
L		1.00	0.0	0.0	0 96972.00	0.00	96972.0	0	100000.00				
L	Total	1.00	0.0	0.0	90772.00	3.00							
	Emergency fife Saving equipment	0.5	0.0	0.0	0.00		0.0						
Г	Total	0.5	0 0.0	0.0	0.00		0.0	0		a the state of the same dealers on hird	-		<u> </u>
	Training to			0.00	0.00	35074.00	35074.0	DE/12/CAMPA/11 8-19	35000.0	2018-19 (C1-793/19)	No	1	1
	8 Protective Staf	f 0.50	0.00	0.00	0.00	13475.00	13475.0	00 DE/11/CAMPA/11 8-19	17000.0	Conducting fire awareness programme in Anakulam Range during 2018-19 (C2-560/19)	No	1	1

1	тТ	0.50	0.00	0.00	0.00	48549.00	48549.00		52000.00			
1	Total	0.50	0.00	0.00	0,00							
9	Better connectivity includes culverts	0.00	7.00	0.00	0.00	0.00	0.00	, ,				9
_	CD ( )	0.00	7.00	0.00	0.00	0.00	0.00					
	Total											
	C 1783 / 3	7.35	8.00	9.30	898569.00	755118.00	1853866.00		1924630.00			
	Grand Total	24.65	0,000,00									
	Bank Balance	2465	5000		1000749 000			(			Marine Control of the	

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

		c Fund under BH	<u>: 2400</u>	<u>)-U1-0</u>	00 22			31/03/202	0 (1	Cauco								T	
Motr	nei	nt of Fund under BH												))	Physical Achievement			1 4	nticipated chievement
		FOREST DEPARTMENT	<u>r</u>				enditure up	Expenditure		ressive Total	Estimate l	No.	Stimate Amount		Activity	Unit	Quanti	ty	6
-	LA			sical Ta		ost Exp	previous month	during the month	Progr	ressive Tour		+		Pen	ding Q Bill - Cost of				1 4 2 4
SI. No	Soi	1 & Moisture nservation (SMC) Work in		50		0.54	53678.00	0.0	0	53678.00	DE/23/O	)/18-19	54000.00	cons Kili VS dur	struction of water hole at kallu under Chikkanamkudy S in Mankulam Range ing 2018-19 (C2-055/19)	Ls	Ls	5 0	Completed
1	His	gh risk area		1		1			-	- (=0.0)	1		54000.0	00				1	1
	1 112	<del></del>	-	+	-	0.54	53678.0	0.	00	53678.00	<u>'</u>								
	Sı	ib Total	+	+		0								+		4	+		(2167)
1	Pi	ocurement of fire fighting quipments	Ls	Ls	+	0.00			1		+			P	Pending Bill - Cost of fire brotection works in Kadalar Section of Anakulam Range	K	Lm		(Rs. 62167) pendign in
	-	ub Total	+	0.0				00	0.00	0.	00 DE/60	0/M/18-1	62167	7.00 F	Section of Anakulam Range during 2018-19 (C1-3549/18	3)			treasury) 3.5 (Rs.
							0	.00			+		20 14000	1	Fire protection works in Kall section of Mankulam Range	ar	Km	3.5	133647) pendign i treasury
								0.00	0.00	(	.00 DE/	73/M/19-	20 14000	0.00	Chinnarkuthu (C1-3280/17)	-+	+		2.4 (Rs
								0.00	0.0	0	0.00 DE	E/74/M/19	9-20 960	00.00	Kaduvathodu (C1-3278/19	to ()	Km	2.4	64914) pendign treasury
	2	Controlled burning, Fire creation and Maintenar	line	Km	20	4.00	,	0.00			+		-	000 (	Fire protection works in K	allar 1ge	Km	2.4	91644
		creation and Mante						0.00	0.0	00	0.00	)E/75/M/	19-20 960	section of Maikulain Allows during 2019-20 -Kuruvilanshed to 50th Mile (C1-3279/19)				treasur	

0.00 0.00 DE/77/M/19-2	Fire line from Kadalar estate boundary to Cholamala area in Kadalar section Anakulam Range during 2019-20 (C2-
0.00	3103/19) 11.7 0
0.00	530167.00
4.00 0.00 0.00 0.00	
Sub Total	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)  Maintenance of trek path (patrolling route for fire management) from 50th Mile Km  4 Km (Rs. 72883) pendign in treasury)
0.00 <b>0.00</b> DE/97/N	Maintenance of trek path (patrolling route for fire management) from Kallar camp management) from Kallar camp management) Cholamalathodu (4  Km 4  4 Km (Rs. 70858) pendign in
0.00 <b>0.00</b> DE/98	Maintenance of trek path (patrolling route for fire management) from Kainagiri to management (management) from Kainagiri to management (manageme
(a) Maintenance of Forest Road Km 8 4.00 0.00 0.00 DE	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)  Maintenance of trek path (patrolling route for fire management) from Tiger cave to Nakshathrakuthu to Km  3  yendign in treasury)

					*						6
			0.00	0.00	0.00 DE/113M	M/19- 5	(patrolling manageme 51000.00 Banglavu m) in Ma	nkulam section of m Range during 2019-	3	pend	i (Rs. 538) ign in isury)
				355.00	40355.00 DE/I	15M/19- 20	20 (C1-s Mainter (patrolli manage 39000.00 to Pulli Kadala Range	nance of trek path ing route for fire ment) from Pandiankudy umala (2.3 K m) in ar section of Mankulam during 2019-20 (C2-	n 2.	3	2.3
			0.00	0.00	0.00 DF	E/116M/19- 20	(patro mana Koz' 101500.00 Pam Ana	tenance of trek path billing route for fire agement) from hiyalakudy to apadumpara (6 K m) in akulam section of nkulam Range during 2019-	Km	6	6 Km (Rs. 104769) pendign in treasury)
Total		4.00	0.00	40355.00	40355.00	DE/129M/19-	429500.00 M	aintenance of check dams Desilting) in Kallar section of	No	25.3	Mtce of check dam could not be complete due to Corona Dieses and consequent lockdown
Ponds/Waterholes/Check	ios 4	2.00	0.00	0.00	0.00	20 DE/135M/19- 20	85000.00	0 (C1-460/20)  Maintenance of pond in  Mankulam section (Virinjapara and Puthukkad) in Mankulam  Range during 2019-20 (C1- 978/20)	a No	2	2 Nos (Rs. 88218) pendign in treasury)
(b) Ponus/Water			0.00				7000000		$\bot$		

Sub Total

0.00

200000.00

0.00

0.00

2.00

1	0.00	Cost of gully plugging works at Cholamala area of Nallathanny Kallar in Kallar section of Mankulam Range during 2019-20 (C1-278/20)  Cost of gully plugging works at Cholamala area of Nallathanny M3 80 m3 (Rs. 97056) pendign in treasury)
Soil & Moisture Conservation (SMC) Work in High risk area	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  Cost of gully plugging works at Methappu area in Kadalar section of Anakulam Range during 2019-20 (C2-302/20)
Sub Total  Sub Total  Man days	2.00 0.00 0.00	0.00 200000.00 0 0 0
5 Engaging of fire watchers days  Sub Total  6 Awareness campaign  E 4	0.20	0.00  Cost of engaging geographic  Cost of engaging specialist for
Sub Total  Fire mapping/preparation of LS Ls	0.20 0.00 10000.00	10000.00 DE/149/M/19- 20 10000.00 information system spectrum information info
7 fire management plan  Sub Total	0.10 0.00 10000.00	10000.00

	à
1	Ψí.
ς	ž.
	u
	4.

\$					2400.00	3400.00 DE/126/M/19-	III IVICATION	na No	1	Completed
Pre-fire season workshops for coordination among line Department and elected bodies and NGOs  Sub Total  Training and capacity building on fire fighting methods for frontline staff, NGOs and village communities  Sub Total  Grand Total	Nos E	2	0.20 0.15 0.15 13.187	0.00 0.00 0.00 53678.000	000	3400.00 4150.00 DE/153/M/19 20	730/20)  4000.00  Training and capacity buildi on forest conservation fire fighting method on world	ng No		Completed  vision Forest Officer

Total

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

/	246	16-02-789	.99-00 Proje	3	31/03/2021					Anticipated	1
Allotment of fund under B	H: 240	00 5		-		¥	Physical	Unit	Quantity	Achievement	1
llotment of zero	ONIT			- 202			Activity	1			1
DEDARTME	LIVI				timate No.	stimate Amount		1-	-		1
ZRALA FORE Allotment	4	e up to Expenditu	re during Progressive	Total				+-			1
Allotment	previous n	nonth the m	ORTH				1 's of for the	1	1	1	1
tivity	INT OF	SC COMM	UNITIES				Cost of purchasing sewing machines for the	as	. 8	8	
Allotment LIVELIHOOD IMPROVEME	VESIFI	nCs		-	1			Nos	3   3	1	1
LIVELIHOOD IMPROVEME Self Help Group created under	r VSSILI		1	1		200000.	- Af Inventional Inventor	u ca	1	1	
Self Heip Group	1	1	200	O0.000	E/39/O/20-21	200000	communities under Project Elephant in Communities under Elephant in Communities under Elephant in Communitie		$\dashv$		
a) Production of	1	0.00 20	00000.00 200	000.0		1	VSS of Range dums			$\overline{}$	$\dashv$
	o /		1			1 2000		$\neg \vdash$		1	
	1			2200.00		200000.	Cost of construction of rain shelter for	atil 1	_s I	_S Complet	ted
plates, and clott	$-\!\!\!\!+\!\!\!\!-$	0.00	200000.00 20	00.000			Cost of construction of rain shelfer for agricultural purpose by Devan Unni-Padaya agricultural purpose by Devan Hankulam Rar	nge	_s \	1	
2	2.00	0.00		1	- 0.01	5000	agricultural purpose by Devan Unni-Fadaya agricultural purpose by Devan Unni-Fadaya House in Anakulam VSS in Anakulam Rar			-	
Sub-Total		1	- 000 000	50000.00	DE/35/O/20-21						lated
	1	0.00	50000.00				Cost of construction of rain showsh -	1	Ls	Ls Compl	icica
	1	1					1 :tural nurbose of	= (/21)	1		
	-				DE/36/O/20-21	500	00.0 Chembakasserii 110.00 2020-21 (C1-11	76/21)			
	1	2.00	Anakulani Kang				1	. 1	Ls Comp	plete	
	1	0.00					i ltural hill bose s		Ls		
b) Creation of home	\					- 50	agricultural purpose by C K Hampy agricultural purpose by C K Hampy Chundakattil House Anakulam VSS in Chundakattil House Anakulam VSS in Anakulam Range during 2020-21 (C1-1	177/21)			
	3.00			50000.00	DE/37/O/20-2	21				1	-21
vegetable garden of the cooperation of	1	0.00	50000.00	500			Cost of construction of fall show		Ls	Ls	mple
the cooperation of Agricultural department	1						1 . Itural Dillouse of	SS in	1	1	
	+				DE/38/O/20	1-21	Mesthiriparambil House Anakulam V.  Anakulam Range during 2020-21 (C1)	-1178/21	4		
	1		50000.00	50000.0	0 DE/38/0/20		Anakulam Range during			-	
1	1	0.00	300001			<del></del>	0.0000			1 1	
1 1	1	1		200000.6	00						
1	1	400000.00									
	- 20	0.0	200000.00			\ 40	000.00				
Sub-Total	3.00	0.00	400000.00			40	0000.00			isional Fores	

OGRESS REPORT FOR MARCH 2017

						FROD	MARC	H 2017			ont
P	PEDARTA	<b>TENT</b>	- PDO	CRESS	REPOR	TFUR	IVIAIRO	FinancialT	Fina	ncial Achiev	ement
A FOREST			PLAN PRO	rget	Phys				Upto Previous	During the	Progressiev Total
		E)	Physical 14	1	Upto	During the	Progressie		month	month	
SI.No.	Budjet Head	Allotment (in RS., in Lakhs)	Activity Target	Unit	Previous month	month	v Toal		Mona		
		V V	Pending bills and vouchers during 2015-16 (wages of Protectio n Watchers for the month of 11/15,12/ 15,01/16)  Engaging Sandal Protectio n Wachers POL of departme ntal vehicles	35200 LS	LS	30666 LS	LS LS			256774 24	0 6,593,348 15,715,576 58802 50,750 817,17

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

1.

152,291 Upkeep 24478 127813 1.85 227 and 26 201 MMMaintena 300 nce of IB at Marayoor 209,873 Maintena 30448 179425 2.25 nce of 278 26 252 MMBH:2406dog 300 squad in 01-101-260.00 81 Forest Maryoor 50,535 1 Protectio 50535 Range 0.50 Maintena n(P) Km 9 nce of trek path Maninten 185,829 ance of 185829 1.85 damaged 500 500 M chain 500 linked fencing -Marayoor FS Creation 372,643 of fireline 372643 4.00 and fire 25 20 Km tracing 25 around the sandal reserves

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

1

Desilting 109,827 of Water 11,905 97,922 1.00 holes/che 3 0 Nos ck dams, creation of water retention 26,000,024 260.00 ####### 3,391,950 structures Sub Total Construti 48,639 on of 500 0.50 concreate 0 3 Nos mother 3 bed for raising 48139 sandal seedlings Construct ion of 51,150 500 permanen 0.50 1 t shade BH:2406-No covering 01-101the 80concrete 50650 NWFP mother 4.00 including 2 beds promotio Raising 1.50 n of 7500 nursery medicinal Nos 146,485 7500 19,333 for 7500 127,152 plants sandal seedlings

	Raising nursery for 10000 Misc Species seedlings	10000	Nos	100	000	4	1.50	103,228 <b>329,169</b>	50,498 <b>70831.00</b>	153,726 400000.00
	Sub Total  Construct ion of road to Karpoora kkudy tribal settlemen t in Marayoor	400	M	400	0	400	3.50	36342	23 100	364,423
	Range Construct ion of road to Koodakk ad tribal settlemen t in Marayoo Range	400	0 M	400	0	400	3.5		498 1	364,498

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

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

Construct ion of first floor of SFO 555897 quarters 5.56 0 No. Nachivay al FS in Marayoor 555897 0 Range Truss work over 133371 1.31 No. DFO's quarters at Marayoor 133371 Sub 1,000,000 Sub 0 10.00 1,000,000 0 Total **Total** 617,994 6.25 617994 0 No. Modernisa Construct ion of retaining wall in front of 104,972 1.25 50 50 0 50 Driver's m room attached to IB Marayoor 104972 0

		n I c	mprove nent 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	1	No	0	0	0	3.70	0	379333	379,333
5	BH:4406-	20.00	Range Reconstr uction of damaged			10	0	10	1.00	103059	0	103,059
			cairns Construct ion of Feeding and bathin g shed for dos squad		1 No	0	0	0			0 0	0

		me chi ed fe al b	aprove ent of nainlink I mesh encing long the oundary USRII						3.40	352,764		352,764
		31	llikkad n NFS				Sub	61	20.00	1,620,667	379,333	2,000,000
			Sub Total		0		Total					
			Engaging mazdoor for driving away problemat ic animals	940	mm	789	181	970	4.00	405999	19912	425911
			Cost of digging water	6	Nos		5	0	6 1.0	91173	3	0 91173
6	BH:2406- 01-800- 56 Measures to Reduce Man	7.00	hole Renovation In of solar fencing in Marayoon Range		9 Kr	n	0	0	0 0.4	00	0	0 0

	Animai Conflict( P)	o p fi	onstructi n of ower encing in Kanthallo or Range	1.5	Km	0	0	0	1.20	0	69,500	69,500
			Payment of Compensa	LS	LS	LS	LS	LS	0.80	0	86,274	86,274
			tion Sub		0			976	7.00	497172	175686	672858
	1		Total				34.5	34.50	5.48	559873	0	559873
			Fire line cre	32.5	Km	0	54.5		0.783	76413	0	76413
	BH:2406-		By removin	4.4	Km	0		-	1.434	0	140032	140032 25932
	02-110-		Fire Watch	000	MM	0			0.260	0	25932	107185
	40		Assistance	60	MM	0			1.087	0	107185	18697
	Intensific	13.77	Setting up	260	MM	13			0.261	3738	14959	48868
7	ation of	. <del></del>	Training ar	15	Nos		-	0	0.465	0		394607
	Forest		Contigenci						4.000	0		1371607
	Managem		Fire Protec	925	MM	-	1		13.77	640024	=======================================	508715
	ent		<b>Sub Total</b>		NI			1 1		0		50722
		5.00	Construct	$\frac{1}{1}$		4		2 2	The state of the s			10000
		0.50	Maintena	n 2				S LS	0.10		10000	2000
		0.10	Reward to	LS	<u> </u>	2						

· ·											
		Engaging Traibal Watchers and local people for protection and perambul ation and Rapid action force	280	MM	246	0	246	1.20	115113	5619	120732
				1/ma	3.4	. (	) 3.4	4 0.60	60256		60256
	0.60	Maintenar	3.4	Km	3.4	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \					79526
BH:2406-	0.80	Engaging fire	185	MM		184	4 18	4 0.80	0	79,526	
02-110- 35		watcehr Creating fire line	5.8	3 Km	5.	7	0 5.	.7 1.00	101,826		101826
Project	1.00	from	J.(						101,820	<u>'</u>	

0

Flanhant

Scheme	4.00 f	nstalation of Solar power fencing at Anchuivee d to Puthuvee	2.5	Km	0	1	1	4.00			261017
		d in Kanthallo or Range								261017	
	0.20	Conductin g nature camp for public and visitors	3	Nos	3	, (		0.20	20820	¥	20,820
		Sub						13.40	#######	########	1213614.00
	13.40	Total									

01	H:4406- 1-105-											
10 g p ii	oroductiv ty of Plantatio ns (1) Hardwoo	1.00	Raising 5000 polybag tall sandal seedlings	5000	Nos	0	5000	5000	1.00	0	78580	78580
	d Plantatio ns (Plan)								1.00	0	78580	78580
		1.00	Sub Total									
-11	BH:2406- 02-110- 56- Eco developm ent	1.4	Improving drinking water facility	y	N	0	0	1	1.40	0	140000	140000
11	program me (Plan)		settlem	ien					1.40	0.00	#######	
		1.40	Sub Tota	control of the contro					346.57	######	######	#######

Divisional Forest Officer Sandal Division Marayoor.

									SANDAL	DIVI	SION, MARA	1001				-
				ST DEPARTMENT NON-PLAN PROGRE			COD M	ARCE	1 2018						wit	respect to allotment
		KED	ALA FORE	ST DEPARTMENT NON-PLAN PROGRE	SS RE	PORT	FUR W	AICI							of	ect
		KER		NON-PLANTROOMS							500000000000000000000000000000000000000		Financial Achiev	ement	%uditu	esp allot
							I.	ysical Ach		F	inancial Target		70 (200) Francisco		) e	- 0
		.5	V	Torget			Pn	ysical	***	1						
		S.	1	Physical Target								-	During t	he Progressi	ov Total	
		.=	(Su				Linto	T .	. Duogr	ressie		Upto Previous	mor	ith Progressi		
	Budjet Head	Allotment (in RS., in	, ak			** **	Upto Previou		the Progr	oal		month	-			
No.	Budjet	tille		a states	Target	Unit	month			-			1		1	
		9		Activity		-			1	1		1			1	
		-			1	1	1	1	1	1			30930	175	21146257	
								1	1			1805318	2 3033	-		
	2406-01-001-95-00-01-01-N-V		00							-+			478	700	3019423	
	A Davisonus C	450000	00			-				1		254072	23 478	700		
	Festivel Advance and allowance)				1							100000000000000000000000000000000000000	126	806	885822	
	1 Pestiver / to or or NV		20		-	-						7490	16 130	1000		
	2406-01-001-95-00-01-02-N-V	830000	JU			1								0	1200	
	2 (Salaries-02DA)	20000	00		+	-			1			12	00			
	2406-01-001-95-00-01-03-N-V	200000	00										42	2399	2947993	
	3 (Salaries-03HRA)		10									25255	75-1	9620	151720	
	2406-01-001-95-00-01-04-1	22100	10			1		2				142	100	1487	8709	
	4 V(Medical Reimbursement)	2000	200			-							722	280	1760	
	2406-01-001-95-00-01-05-N-V	30000	J00			-							480	0	51026	
	(Salaries-040.A)	15000	00			-+							026	0	5770	
	2406-01-001-95-00-04-01-N-V	1000	0			_							770	787	19580	
	2406-01-001-95-00-04-02-N-V	1500	00			-				LS			3793	0	43100	
	2406-01-001-95-00-04-04-N-V	4000	)		10	LS		LS	LS	LS		4	3100	18311	18311	
	2406-01-001-95-00-05-01-N-V	1500	00	Telephone charges	LS	LS		LS	LS	LS			0	-		1
	2406-01-001-95-00-05-02-N-V	2000	00	Office expenses	LS	LS		LS	LS				1207	3750	24957	-
	2406-01-001-95-00-05-03-N-V 2406-01-001-95-00-05-04-N-V	450	00		- 15					1			1207	0	0	-
	2406-01-001-95-00-05 GT-N-V	200	00	R&M of Departmental Bolero KL-01-BC-4129		1 E		1	0				-0			
		250	000	attached to Division office									70710	0	79719	_
A STATE OF THE STATE OF	2406-01-001-95-00-21-02-N-V	230						1		1	80008		79719	68094	68094	
	2406-01-001-95-00-26-00-N-V	150	00	POL of Dept. Vehicle KL 01 BC 4129 attached to	1	1 E		1	0	0	7000	0	48124	229736	27786	4-
	2406-01-001-93-00 23	80	000	Marayoor Division	-	1 N	0	0	0	0	5000	0	48124			
	2406-01-001-95-00-45-00-N-V	80		Marayour Etti	_	2 N		0	0	-			68221	0	6822	1
	2406-01-070-98-17-00-00-N-V		0000	Mntc of buildings	ed in				0	0	7000	00	BOZZI			
	2406-01-070-98-18-00-00-N-V	25	50000	Mntc of buildings Improvement of road to Mattumatha Camp she	20 111	35 m	1	0	0	1			1			
		70	0000	Marayoor range	or I				1	1	1	1	اه	100000	10000	101
	2406-01-070-99-17-00-00-N-V	/		Marayoor range  Maintenance of Road within KSR II in Kanthallo	101	1	1		17	1	7 1000	000				00
_				Pange	1	30	n	0		-		1	5000	0	50	00
	2406-01-070-99-18-00-00-N-V	1	00000	front portion IVIPS	-	10	LS	LS	LS	1	S		3000			1
	2400-01-07-0 32					LS			1							-
	-2 20 00 N V	9	5000	Transportation of thomas in Sandal Depot stations in Marayoor Division to Sandal Depot										993445	993445	1
	2406-01-105-95-00-00-00-N-V								1		0 100	0000	0		050612	-
_	2406-01-105-99-00-00-N-V	Timber	18000000	L L Candal Der	oot	1	No.	0	0		0		0	950612	950612	-
	2406-01-105-99-00-00-N-V			Renovation of old Thondy shed at Sandal Dep		1		0	0		0 100	0000		1420720	2013796	1
_				marayoor		2	No		-		LS 500	00000	93076	-,,		-
					for	LS	LS	LS	LS					61689	79229	
-				Payment of service charges to my		U	<del> </del>	-	1		LS	0	17540			-
1						LS	LS	LS	LS		1.00				1217020	1
				Workingdown of Trees Dangerous to health	& wealth	LJ	1	1-	1			20000	865032	351988	121/020	
1			l .	Workinguowit of Trees	and			LS	LS	; \	LS 25	000000				
				Marking, Collection and extraction of dead a	ves in	LS	LS	1 5						1763537	418254	2
1			1	windfallen sandal trees from varia				+			7.00 5	200000	2419005	2.0022	1	
			1	l d division		52	MT	7	0	1	7.00		-			
			-	Cleaning of sandalwood at Sandal Depot M	larayoor	32										
			1	[Cleaning of Sandame ]												

					147	25	172	180000	134476	28980	
		Payment of wages to Depot Supervisor in Marayoor	300	MM	147		1440	1560000	1111800	248850	1360650
		Range Lasts ongaged for	3120	MM	1237	211	1448		764327	291011	1055338 483205
		protection of Sandalwood Depot III	LS	LS	LS	LS	LS	1000000 560000	0 5905256	483205 <b>6594037</b>	12499293
		Upkeep and maintenance of sandal Depot Enumeration of sandal trees	LS	LS	LS	Lo	The section is	18000000 6000	5000	0	5000
		Sub Total	LS	LS	0	0	0	6000			
2406-01-800-91-00-00-00-N-V	6000	Transportation of thorough Ion to Sandal Depot stations in Marayoor Division to Sandal Depot	-			-	LS	500,000.00	245526	0	245526 245,526.00
Consficated Forest Produce		Relife to victims	LS	LS	LS	LS		500,000.00	245,526.00	0.00	243,320.00
2406-01-800-92-00-00-00-N-V Relife		Relife to victims									

### Marayoor Sandal Division BIMS Statement March 2019 NONPLAN SCHEME

RIMS St	atement March 2019		Utilization %
NON	IDI AN SCHEIVIL	Total Expenditure	Utilization 70
	Allotted Amount	Amount	96.90
Head of Account	2000	2,907.00	100.00
SI.	3000	14,000.00	100.00
No 05 00 05 02-N-V	14000	45,000,00	
No 2406-01-001-95-00-05-02-N-V (O.E3 Tel. Charges (NP))	45000.00	6,000,00	100.00
1 2406-01-001-95-00-05-02-N-V 2 2406-01-001-95-00-05-03-N-V (O.E3 Tel. Charges (NP)) 3 2406-01-001-95-00-05-04-N-V (O.E4. Other charges (NP)) 3 (NP)	6000.00		100.00
3 2406-01-001-95-00-05-04-N-V (O.E4. Other charges (NP)) 4 2406-01-001-95-00-06-00-N-V (Rent Rates and Taxes (NP))		24,999.00	100.00
4 2406-01-001-95-00-00-00-1	25000.00	1 500 00	100.00
5   2406-01-001-95-00-21-02-N-V (MV-2 (R&M) (NP))	1500.00	00,000,00	100.00
5 2406-01-001-95-00-21-02 N-V	90000.0	5,000,00	100.00
1-100 01 001-00-001	5000.0	5,000,00	99.99
6   2406-01-001-95-00-45-00-N-V   7   2406-01-001-95-00-00-N-V	5000.0	024 037 00	100.00
7   2406-01-001-35	625000.0	20 242 000 00	
8   2406-01-103-93 cc   9   2406-01-800-91-00-00-N-V   9   2406-01-800-92-00-00-N-V   Relife to victims   10   2406-01-800-92-00-00-N-V(Timber)	20243000.0	24 062 342 00	100.00
	21,062,500.0	21,002,042.001	- The state of the
110 12400-01 000 no N V(Timber)	21,002,000		
11   2406-01-105-99-00-00-N-V(Timber) Te			Utilization %
10   2406-01-800-92-00-00-00-10-10-10-10-10-10-10-10-10-10-	DI ANSCHEME	Expenditure Amount	
11 2406-01-105-99-00-00-00 1 1	PLANSCHEME Alloted Amount	Expenditure Amount	100.00
11 2406-01-105-99-00-00-00 N	PLANSCHEME Alloted Amount	Expenditure Amount 800,000.00	100.00 100.00
11 2406-01-105-99-00-00-00 N	PLANSCHEME Alloted Amount 800000	Expenditure Amount  00 800,000.00  29,400,000.00	100.00 100.00 100.00
11   2406-01-105-99-00-00-00	PLANSCHEME Alloted Amount 800000 29400000	Expenditure Amount  00 800,000.00  00 29,400,000.00  00 3,869,997.00	100.00 100.00 100.00 100.00
11   2406-01-105-99-00-00-00   No	PLANSCHEME	Expenditure Amount           00         800,000.00           .00         29,400,000.00           .00         3,869,997.00           .00         1,918,268.00	100.00 100.00 100.00 100.00
SI. No  Head of Account  1 2406-01-101-80-00-00-00-V (NWFP)  2 2406-01-101-81-00-34-03-P-V (FP)  2 2406-01-101-81-00-00-P-V (MRMAC)	PLANSCHEME Alloted Amount  800000 29400000 3870000 1918268	Expenditure Amount  00 800,000.00  00 29,400,000.00  00 3,869,997.00  1,918,268.00  1,400,000.00	100.00 100.00 100.00 100.00 100.00
SI. No   Head of Account	PLANSCHEME Alloted Amount  800000 29400000 3870000 1918268	Expenditure Amount  00 800,000.00  00 29,400,000.00  00 3,869,997.00  1,918,268.00  1,400,000.00  1,493,000.00	100.00 100.00 100.00 100.00 100.00 100.00
11   2406-01-105-99-00-00-00	PLANSCHEME  Alloted Amount  800000 29400000 3870000 1918268 1400000 1493000	Expenditure Amount  00 800,000.00  00 29,400,000.00  00 3,869,997.00  1,918,268.00  1,400,000.00  0,00 1,493,000.00  0,00 3,700,000.00	100.00 100.00 100.00 100.00 100.00 100.00
SI.   Head of Account   No	PLANSCHEME  Alloted Amount  800000 29400000 3870000 1918268 1400000 1493000 3700000	Expenditure Amount  00 800,000.00  .00 29,400,000.00  .00 3,869,997.00  .00 1,918,268.00  .00 1,400,000.00  .00 3,700,000.00  .00 3,700,000.00  .00 1,363,000.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00
SI.   Head of Account   No	PLANSCHEME  Alloted Amount  800000 29400000 3870000 1918268 1400000 1493000 3700000 136300	Expenditure Amount  00 800,000.00  00 29,400,000.00  00 3,869,997.00  1,918,268.00  0,00 1,400,000.00  0,00 3,700,000.00  0,00 1,363,000.00  1,400 116,694.0	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00
SI.   Head of Account   No	PLANSCHEME  Alloted Amount  800000 29400000 3870000 1918268 1400000 1493000 3700000 136300 11669	Expenditure Amount  00 800,000.00  .00 29,400,000.00  .00 3,869,997.00  .00 1,918,268.00  .00 1,400,000.00  .00 3,700,000.00  .00 3,700,000.00  .00 1,363,000.00  4.00 116,694.0	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00
SI.   Head of Account   No	PLANSCHEME  Alloted Amount  800000 29400000 3870000 1918268 1400000 1493000 3700000 136300	Expenditure Amount  00 800,000.00  .00 29,400,000.00  .00 3,869,997.00  .00 1,918,268.00  .00 1,400,000.00  .00 3,700,000.00  .00 3,700,000.00  .00 1,363,000.00  4.00 116,694.0	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00

### Marayoor Sandal Division BIMS Statement March 2020 NONPLAN SCHEME

		BIMS Statement IV	larch 2020		0/ 1	Remark/ Bill not
		NONPLAN SC	HEME	Balance	Utilization %	passed in Treasury
		Allotted Amount	Expenditure	Amount		passeu
	Head of Account	Allows	Amount	0.00	100.00	
SI.		99,248.00	99,248.00	0.00	100.00	
No	2406-01-001-95-00-04-01-N-V (Tour TA)	6,950.00	6,950.00	0.00	100.00	
1	2406-01-001-95-00-04-01-N-V (Transfer TA) 2406-01-001-95-00-04-02-N-V (Electicity charges)	15,000.00	15,000.00	400.00	99.50	
2	2406-01-001-95-00-04-02 NV (Flecticity charges)	20,000.00	19,900.00	4.00	100.00	
3	2406-01-001-95-00-04-02-N-V (Tightee) 2406-01-001-95-00-05-02-NV (Electicity charges) 2406-01-001-95-00-05-03-N-V (Telephone)	45,000.00	44,999.00		100.00	
4	2406-01-001-95-00-05-03-N-V (Telephense) 2406-01-001-95-00-05-04-N-V (Office Expense)		101,000.00	0.00[	20.00	
5	- 04 004 06 (11-11)-114-11	101,000.00		2.00		
6		27,000.00	1,000.00	0.00	100.00	
$-\frac{0}{7}$	2406-01-001-95-00-05 66 N-V (R&M) 2406-01-001-95-00-21-02-N-V (Qfficial Language)	1,000.00	1,000.00		100.00	
	2406-01-001-95-00-21-02-N-V (Ndim) 2406-01-001-95-00-26-00-N-V (Official Language		89,998.00	2.00		
8		90,000.00	70.000.00	0.00	100.00	
	2406-01-001-95-00-45-00-N-V (POL)	28,660,000.00	28,660,000.00	105.00	100.00	
9		00F 409 00	29,065,093.0	0 100.00		
10	2406-01-105-99-00-00 00 11 Total	PLANSC	HEME		Utilization %	
		PLANO	Expenditure	Balance	0	270
	Head of Account	Alloted Amount	Amount	Amount	100.0	620,272.
SI.	Head of Account			0.0	100.0	
No	DAY (NIMED)	1,137,500.00	000 (	201	400.0	617,702.
1	2406-01-101-80-00-00-00-P-V (NWFP)	27,150,000.0	- 200	0.0		
		2,343,000.0		0.0	0 100.0	474.804
2		3,200,200.0	0.000	0.0	100.0	152 588
3		1,286,000.0	1.200,000	0.0	100.0	10
4		1,192,000.0	1, 192,000	.00	400	00 050
5	- · 070 07 00 11 - 11 - V (Dans 3 /	1,506,977.0	1,506,977	.00	00 100.	
6	4406-01-070-99-00-34-00-P-V (Roads)	7,500,977.0	= 210 000	001	400	
7	4406-01-070-99-00-34-00 P-V SEP &FP	5,348,000.0		0.001	400	
8	4406-01-070-99-00-34-00 T 4406-01-101-99-01-00-00-P-V SFP &FP 2406-02-110-68-00-00-P-V(CBD)	200,000.0 otal 43,363,677.		7.00 0.	00 100.	
()		otal 43,363,677.	46.1.000.01			

DIVISIONAL FOREST OFFICER MARAYOOR

# Marayoor Sandal Division BIMS Statement -March 2021 as on 31.03.2021

iciie .	- CLIPTIE
NONPLAN	SCHEME

			Ma	arayoor Sar	ngai Divisio	03.2021						
			RIMS Stateme	nt -March	2021 as on 31	.03.2			I an amount	Utiliza	tion Re	mark
			Divis	MUNIPLAL	4 2011-11	Percentage		Total	alance amount	%	1	1
		4	Treasury qu	e Bill p	assed during		exp	enditure	1			
		Alloted amount	Treasury qu	Access to the particular to th	2020-21	during	a a	mount			00.00	
Г	Head of Account	1.00.00.00.00.00	bill passed f		£ .	2020-21		20,000.00	0.00	10	0.00	
			2019-20		20,000.00	100.00	1	20,000.00	0.00	10	00.00	
1		20,000.00		0.00	20,000.00		-	50,000.00	0.00			
	06-01-001-95-00-05-03-Telephone	20,000.00		- 20	50,000.00	100.00	ار		0.00	1	00.00	
240	06-01-001-95-00-05-03-1-12-	50,000.00		0.00	ACCORDANGE	100.00		1,420.00	0.00	1000		
1_	of OF OA-Office Expense	50,0001		0.00	1,420.00	100.00			0.00	1	00.00	
24	06-01-001-95-05-04-Office Expense	1,420.00		0.00		100.0	0	800.00	0.00	1		
+	:06-01-001-95-00-21-02-R & M			0.00	800.00	100.0	1	- 20	0.00	1	00.00	
24	06-01-001-93 00 21	800.0	0	0.00		100.0	00	100,000.00		1		
1	406-01-001-95-00-26-Official Language			0.00	100,000.00	000000		222 00	0.0		100.00	
24	408-01-001-70	100,000.0	0	50.00 mm	77,000,00	100.0	00	77,000.00		-	100.00	
24	406-01-001-95-00-45-POL		20	0.00	77,000.00			2 100 000 00	0.0	0	100.00	
12.	400 01 11	77,000.0			3,100,000.00	100.	00	3,100,000.00		1	100.00	
12	406-01-070-98-17 Buildings	2 100 000 (	201	0.00	3,100,000.00		_	30,800,000.00	0.0	U	100.00	
		3,100,000.0			20,490,380.0	0 66.		0.00	0.0	0	100.00	
7 2	2406-01-101-91-KFDF	30,800,000.	00 10,309	,620.00			04 3	34,149,220.00	0.0	U		
	os on Timber	30,800,000.	00		23,839,600.0	0 69.	01 3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
8 2	2406-01-105-99-Timber	Total 34,149,220.	00 10,309,	620.00	23,000,							
_		Total 34,149,220.			AN SCHEME					+   11ti	lization	Remark
1								Total	Balance amour	it ot.	%	
				R	ill passed durir	ng Percenta		expenditure		1	76	
		Alloted amou	nt Treasur	, ,	2020-21	quinis	,		1			
	Head of Account	Alloted	Dill pass	ed for	2020 2.	2020-2	.1	amount	0	.00	100.00	
SI.	Ticas or		2019	-20		20 1	1.39	700,000.0	0		- 20	
No				20272.00	79728	. 100		- 200.0	0	.00	100.00	
		70000	0.00	,202, =		00 10	00.00	25,775,000.0	10		100.00	
1	2406-01-101-80-NWFP		0.00	0.00	25775000			1,286,202.0	20	00.0	100.00	
1	2-100 o.	2577500			668500	00	51.97	1,286,202.0	30		100.00	50000 X-
7	2406-01-101-81-00-34-03-FP	128620	2 00	617702.00	000000	CASE PRODUCED		2,800,000.	00	0.00	100.00	
		128620			253604	0.00	90.57	2,800,000.		2 20	100.00	
3	2406-01-800-53-FPMS	28000	00.00	263960.00			10.05	1,216,000.	00	0.00		
L		28000			74119	6.00	60.95			0.00	100.00	
4	2406-01-800-56-MRMAC	12160	00.00	474804.00		1	100.00	400,000	.00	0.00		
_	22 440 25 PF	1		0.00	40000	00.00	100.00	70 8		0.00	100.00	
5		4000	00.00	0.00	1		100.00	220000	0.00	0.00		
_	6 2406-02-789-99 PE Sub Plan			0.00	22000	00.00	100.00			0.00	100.00	
200	NA CONTRACTOR OF THE PROPERTY	2200	00.00	0.00	075045000000000000000000000000000000000	00.00	100.00	120,000	0.00	3.33		
-	7 2406-01-101-94 RDF			0.00	1200	00.00			2.00	0.00	100.00	
1		120	000.00	0.00		00.00	100.00	7,280,000	J.00		100.00	
1	8 2406-02-110-68-00-34-CBD		222.00	0.00	0 72800	100.00		152.50	9 00	0.00	100.00	Agree of
		7280	00.00			0.00	0.00	152,58	0.00		100.00	
+	9 2406-04-103-99 CAMPA		2500.00	152588.0	00	0.00		745,00	0 00	0.00		
1		152	2588.00			00.00	100.00	745,00	0.00	0.00	100.00	
- 1	10 4406-01-070-97-Buildings		5000 00				70.69	9,300,00	00.00	0.00	100.00	0
- 1			5000.00	2726112.0		888.00	100.0	01	00.00	0.00		
- 1	and Deads		00.000			00.000	100.0			0.00	100.0	0
- 1	14 1406-01-070-99-00-34-Roads			01								
- 1	11 4406-01-070-99-00-34-Roads		00.0000	0.0	00		00 4	0 50.594,79	00.00			
- 1	11 4406-01-070-99-00-34-Roads 12 4406-01-101-99-01-SFB & FP 13 4406-01-105-87-02-IRM	60	00.0000	0.0		352.00	90.4	50,594,79	90.00			

# 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

Transfer To PD A/c Balance in PD A/c	0.60787	111				Physical Target	Unit	Achivement
Budget Head	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No				
	2406-01-101-90	Teak Revolving F	und		B. Fire Protection Works Fire protection work in Ranikallu to 6th mile of Valara FS of	km	4	4
		69152	69152	DE 196/Mtc	Neriyamangalam  Cost of fire protection work in Inchathotty Jn to Munipara of	km	6	6
	1	0.22	103728	DE 195/Mtc	Cost of fire protection work in The Inchathotty FS of Neriyamangalam Range Cost of fire protection work in 1964 TP Valara of Valra FS	km	1.3	1.3
	103728		22474	DE 193/Mto	Cost of fire protection work in Post of Neriyamangalam Range  Cost of fire protection work in Munipara to colemby of Cost	km	6	6
		22474	103728	DE 189/Mt	Cost of fire protection work in Whatper	mm	30	37
	103728	17280	17280	DE 253/Mt	Cost of fire fighting gangs in the fire prone areas of Perinjankutty section in Adimaly Range	mm	30	37
		17280	17280	DE 252/M	Cost of fire fighting gangs in the fire prone areas of Mukkudam section in Adimaly Range  Arrange Devivor TP in Valara FS of	mm	174	
		63532	63532	DE 240/M	Mukkudam section in Adimary Range  Cost of fire fighting gang for Deviyar TP in Valara FS of Neriyamangalam Range Cost of fire fighting gang for Munipara TP in Inchathotty F	S mm	174	
		72608	72608	DE 241/N				
		30218	30218	3	of Nerryamanganan Acade Transferred Balance Fund to PD Account  Over head charges			0.00

Divisional Forest Officer Munnar Division

5	4							KERALA FOREST MUNNAR I s under PLAN Sch	DIVISION eme dur	ing March	2017	Unit	Physic Targe	et	Achivement
Ť	X				Expenditure				Estimate			Ha	7.3	- 1	Planting and mtnce completed
_		Division		Expenditure up to previous	during the	Progressive Total	Es	stimate No	amount		Bamboo plantation at Mangathara in Adimaly Range		1.5	-	1.5
	Budget Head	allotment 16-17		month	month	278882	CCE-2	0/Org/16-17	280000	Cost of	fire protection work in 2010 RDF Flantace	Km	1.5		
	2406-01-101-94 RDF			278882	21118	21118	DE 17	75/Mtc/16-17	26100	Station	in Adimaly Range				
-				278882	21118	300000	-		306100	1000	Adimal	ly Ls	L	s	completed
	:406-01-101-80- NWFP	0.00	Total	270002			+		7255	Cost	of raising medicinal species mother bed nursery at Plakkayam Adimal	110	I	s	completed
1	(P)		Pending Bills	7255		7255	DE-7	72/Mtc/15-16		+	Conising medicinal species basket bed nursery at Plakkayani Admini	y Ls	+-		Planting and mtnce
١			15-16	120384		120384	DE-1	115/Org/15-16	12038	4 Cost	ng Bamboo plantation at Kunjipetty - Kattamudi in Machiplavu FS in	ŀ	la 1	1.2	completed , weeding completed
1				-	-	328354	CCE	35/Org/16-17	3370	00 Rais	ng Bamooo pantang laly Range of 2nd year mtnce of medicinal plantation at choorakettan area of of 2nd year mtnce in Adjuraly Range		На (	0.5	Completed
1			New work 16	328354		320331		117/Mtc/16-17	1550	00 Cost	of 2nd year mtnce of medicinal planted on mkutty Station in Adimaly Range of raising basketted bed thronless bamboo nursery at plakkayam in	N	Nos 5	000	
					14387	14387			620	00 Cos	of raising basketted bed throniess bamboo	1	Nos 7	7500	
					47574	47574		111/Org/16-17	105	Cos	of raising basketted boots naly Range t of raising medicinal plant basket nursery at Koompanpara in Adimaly	$\pm$	=		
		-			70526	70526	_	E 236/Mtc/16-17	647	Itta	ge				
		6.00	Total	455993	132487	58848	0					$\dashv$	+		
2	2406-01-101-81. For	est		-					-	-+		ds in	-	Ls	
	Protection - 34 - Oth Charges	ler	Pendign Bi	lls					+-	C	ost of providing camp food at Varayattumudi and Kurathikudi Camp she	nar	Ls	Ls	
		1	2015-16	15811	_	1581	1	DE 32/Orgl/15-16	-	A C	ost of providing camp food at vally dimali Range ost of maintanance of Trench around the campshed at Idalimotta in Mun		Ls		completed
				_		1843	24	DE 306/Mtc/15-1	6 1	8424 F	ange ost of Transportation of Leopard Cage of Devikulam Range		Nos	1	completed
				18424		800	00	DE 111/Orgl/15-	16	3000	ost of Transportation of Beep Cost of Upkeep charges of IB at Devikulam and Centarl Nursery Devikula Cost of Upkeep charges of IB at Devikulam and Centarl Nursery Devikulam	am	Ls	Ls	completed
		1		8000		110	108	DE 304/Mtc/15-1	16				Nos	1	completed
		1		11008		93		DE 83/Orgl/15-1	16	13716	Cost of construction of name board in Chinnakanal Section		Nos	1	completed
		1		9363			716 )89	DE 92/Orgl/15-1 DE 93/Orgl/15-	10	9089	Cost of construction of name board in Arnyikad Section fo Devikulam R	Range	Nos	1	
				9089			375	DE 91/Orgl/15-		9375	Cost of construction of name board in Architecture Section of Devil	kulam	Nos	1	completed
١	1	1		937	5		800	DE 112/Orgl/1	5-16	8800	Range		Nos	1	completed
				880	0		5752	DE 298/Mtc/15		15752	Range Cost of mtnce of well near IB Devikulam Cost of mtnce of water tank tank for staff quarters compound at Devik	alam	Nos	1	asmpleted
				157			8033	DE 296/Mtc/15		28033			Nos	1	completed
		1		280			2500	DE 297/Mtc/15 DE-41/Mtc/15-	5-16 -16	22500 1450	Cost of R&M charges of KL 17D cost		Nos	1	
				145	0.00		1450 9325	DE-40/Mtc/15	-16	9325	Cost of POL charges of KL 178 8632 Nerryamangalam Cost of fire monotoring cell in Elamblaserry AVSS in Nerryamangalam	n Range	Nos		nlate
				932	5.00		14465	DE 73/Org/15	-16		Cost of construction of name board in DFO office Devikulam		Nos	-	1 complete
	1						13550	DE 118/Orgl/	/15-16	13550	Cost of construction of familiary				
		1	1	13	550										

		Division	T I	Expenditure up	Expenditure during the	Progressive Total	Es	stimate No	Estimate amount		Name of Work	No		1	+	
1		Division allotment		to previous	month	Total					uel and oil for KL-01- BC-4154, Bolero attached to Adimaly Range		-	1	+	
Buc	lget Head	16-17		month [			T	46.17	186000	Cost of f	uel and oil for KL-01- be-415 to	No No		1		
		7 1	Vehicles			143006		Mtc/16-17	104200	Cost of f	ivel and oil for KL - 5-Q-3686 Jeep III Thanks	_	los	1		
		1		143006		85047	DE-35	5/Mtc/16-17	134200			_	ios	1		
		1		85047		96830	DE-52	2/Mtc/16-17	145000 150000	Cost of	fuel and diffor KB start Release attached to Admary Kange		Vos	1		
		1		96830		96463	DE-4	n/Mtc/16-17	58000	Cost of	R&M for KL-01- be in Adjumaly Range		Nos	1		
		1		96463		40544	DE-4	7/Mtc/16-17	67500	Cost of	R&M for KL - J-Q 300-7 in Adimaly Range	_	Nos	1		
		1		40544		55652	DE-4	2/Mtc/16-1/	77000	Cost of	R&M for KL 6C 7121 Jeep in Adimaly Range	-				21
		l l		55652		48954	DE-4	13/Mtc/16-17	71000	Coet of	R&M for KLUIDA	-	mm	300		23
1		1		48954	10604	42341	DE-2	221/Mtc/16-17	71000		- II - Iv Pange	-	mm	300		
()		1		28737	13604	1			178750	Cost d	ailywages driver for KL 01 BA 70 adimaly Kange ing driver for department vehcile KL 01BC 4154 Adimaly or Panmakutty Checkpost in Adimaly Range	$\neg$		463		40
1		1	Wanes		10750	159450	DE-	218/Mtc/16-17	178750	Engag	ing driver for department vehcile KL 0190. ging daily wages watcher for Panmakutty Checkpost in Adimaly Range ging daily wages watcher for the protection of Nilgiri Tahr at	e	mm	100	$\overline{}$	
1		1	Wages	110700	48750	134000	DE-	84/Mtc/16-17				$\neg \uparrow$		460	)	46
1		1		98375	35625		DE.	-45/Mtc/16-17	199100	Engag	ging daily wages watcher for the protection of Nilgiri Tahr at	- 1	mm	100		
		1		154215	19287	173502	DL	10/111/		Engag	ging daily wages watcher for			180	0	14
1		1	1	134213		107007	DE	-46/Mtc/16-17	198800	Varay	vattumudy in Admissy		mm			
1		1		197097		197097	Di	10/		Enga	ang dualy wages watcher for the protection of Nilgiri Tahr at ging daily wages watcher for the protection of Nilgiri Tahr at yattumudy in Adimaly Range ging protction mazdoor in Perinjankutty Hardwood plantation 85Ha	in		31	.2	2
		1		19703.		62026	DE	E-219/Mtc/16-17	67500	Vara	yattumudy in Admay	1,558	mm			
1		1			63936	63936				Enga	iging protetion mazdoor in 1999, and was a specific or KL 5Q 3686 attached to perinjankutty Section 1999, and the specific or KL 5Q 3686 attached to perinjankutty Section 1999, and the specific or Section 1999,	ction	mm	10	6	
1		1				127105	7   DI	E-37/Mtc/16-17	13500	Adir	naly displaying driver for KL 5Q 3686 attached to perinjankately of		Ши		-+	
1		1		107235	19872	127107			-	Wag	es of daily wages util of					
		N .		10,244		8400	D	E-51/Mtc/16-17	8400	lof A	dimaly Kange		Nos		24	
				8400		8400	-		_		ial camp for protection in Adimaly Range area		Ls		Ls	Comple
1		l l	1	0.155				= ar /0=r/16-17	7200	0 Spc	ial camp for protection in Adimaly Range areases of Adimaly and office extensioneries and office expenses of Adimaly in Adimaly photograph of Father of Nation in Adimaly		Ls	3	Ls	
1		1	Other Work	KS	-	6517	D	DE-25/Org/16-17 DE-36/Mtc/16-17	2500	0 Cos	ial camp to Protein and office expences of Admay st of office stationeries and office expences of Admay st of purchase of framal photograph of Father of Nation in Adimaly st of purchase is leastification of species involed in OR 07/2016 in Admal	V	Ls	S	LS	Compl
1		1		6517		8532	2 1	DE-36/Mtt/16 17 DE-24/Org/16-17	380	0 Cos	it of office statumer results and photograph of Father of Nation in Adman, stof purchase of framal photograph of Father of Nation in Admal stoffee for identification of species involed in OR 07/2016 in Admal stoffee for identification of species involed in OR 07/2016 in Admal stoffee for identification of species involed in OR 07/2016 in Admal			1-	$\overline{}$	
4		1		8532		3800				Co	st of fee for identification of spenninge nge st of burning carcass of wild elephant at koontharapuzha on 03.06.20 st of burning carcass of wild elephant at koontharapuzha on 03.06.20	16 in	L	c	Ls	
1				3800		1000	00	DE 55/Org/16-17	1000	Ra	nge wing carcass of wild elephant at koontharapuzna on object				1.	
. 1		1		10000		1000				Co	st of burning carcass of wild elephant at Kattukudy in Adimaly Range but of burning carcass of wild elephant at Kattukudy in Adimaly Range of OP 25090/01 in adimaly	e	1	Ls	Ls	
		1			_			DE-26/Org/16-1	7 650					Ls	Ls	
		1			M.			DE-27/Org/16-1		00 Co	ost of burning careass	Range	—	-		
		- 1								18 C	ost of burning carcass of wild elephant at Katching.  Set of survey and demarcationof EFL area of OP 25090/01 in adimaly ost of survey and demarcationof EFL area of OP 25090/01 in adimaly ost of Electrification of antipoaching camp shed at Perumbankuthu in	Adima	aly	Ls	LS	
		1			_			DE-198/Mtc/16-	-17 393		s Shartrification of antipoaching tamp sa			-		
		1								000	ost of Electrification of the state of the s	of			1	
1 1		1					)	DE 129/Org/16-	-17	R	ost of Electrification in the state of the s	·	$\perp$	$\dashv$		
1 1		1								420	Cost of fire average			-	10	
1 1		1				64	20	DE 261/Mtc/16	-17	120	Adimaly range DNA Figer test fee OR 1/2017 PFS Adimaly DNA Figer test fee OR 1/2017 PFS Adimaly Range			Ls	LS	
1 1		1			64	20		DE 167/Org/16	5-17 5	000	ONA Figer test fee OR 1/2017 PFS Adimaly Cost of mtnce of cross of Pananmkutty Checkpost in Adimaly Range			1		
1 1		1			50	00	000	DE 258/Mtc/16	5-17 4	600	Cost of mulice of cross		-	$\dashv$	1	
1 1		N .				500 46	600	DE 230/ Mcc/ 23					-	Nos		
1 1		1									Cost of electricity charges of Adimaly Range			1		
1 1			Electr	icity	1			DE-44/Mtc/16	-17 1	2000	Cost of electricity		$\rightarrow$	$\rightarrow$	Ls	
1 1		1	Char	ges				DE-44/Mee/					-	Ls	LS	
1 1		1						N .			Cost of telephone charges of Adimaly Range		1			
1 1		1	Telep	hone	1			DE-56/Mtc/1	0-11				$\rightarrow$	$\rightarrow$	Ls	Co
1 1		1	Char	rges	308 2	936 1	1744	DE-SO/E-E-			at a locatin adimaly Range		-	Ls	LS	
1 1		1		86	508			1			Cost of mtnce of toilet in Panamkutty Checkpost III administra			Ls	Lo	C
1 1		1	Duildin	g Mtnce				DE-101/Mtc/	16-17	53758	Cost of munce of toilet in Panamkutty Checkpost in adimaly Range Cost of building tax under the control of Adimaly Range	aly Par	nge	Ls	Ls	
1 1		1	Dunum		3758		53758	DE-49/Mtc/1		48000	Cost of building tax under the control of Authorst Cost of building tax under the control of Authorst Cost of installing motor water pump at Panamkutty Station in adim	aly Rai	.0.			
1 1		١			0		0			12802	Cost of installing motor water pamp as					
1 1		1					12802	DE-110/Mtc	/16-1/	12002				+-+		
1 1		1		13	2802					1000	The Pange Office			Nos	1	
1 1		1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mge	10000					Cost of POL of KL-01-BC-4237 (Bolero) attached to Range Office					
		N.	Sub To	otal Adimaly Ra	ing-			DE-13/Mtc/	116.47	150000	Neriyamangalam	572				
1 1				ehicle												

-4:/		Division	[1	Expenditure up	Expenditure during the	Progressive	Est		Estimate amount	Name of Work  Name of Work  Nos 1
Budget	t Head	allotment	1	to previous month	month	Total		46.17	50000	east of P&M of KL-01-BC-4237 (Bolero) attached
		16-17		40808	385	41193	-	/Mtc/16-17	110000	Not of KI -01-AM-4940 Jeep attached to Inchatnotty P3 III Not 9
				42600	32400	75000	DE-12/	/Mtc/16-17		Range Nos 1  R&M of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriyamangalam Nos 1
		1 +		15392		15392	DE-82/	/Mtc/16-17	50000	Range POL of KL-17-B-8632 Jeep attached to Valara FS in Neriyamangalam Range Nos 1 POR OF KL-17-B-8632 Jeep attached to Valara FS in Neriyamangalam Range Nos 1
		1		88110		88110	DE-14	/Mtc/16-17	120000	POL of KL-17-B-8632 Jeep attached to Valara FS in Neriyamangalam Range Nos 1  R&M of KL-17-B-8632 Jeep attached to Valara FS in Neriyamangalam Range Nos 1
		1 1			7433	47826	DE-92	2/Mtc/16-17	50000	R&M of KL-17-B-8632 Jeep attached to Inchathotty mm 300 2
				40393	7433				100050	Engaging Daily wages Driver in KL-01-AM-4940 jeep attached 1991
		1	Wages	126725	53475	180200	DE-22	20/Mtc/16-17	193350	FS in Neriyamangalam Kange  Engaging Thondy watcher at Range Office compound in Neriyamangalam mm 310
				108146	26364	134510	DE-27	7/Mtc/16-17	130200	Range mm 470
					48838	199696	DE-3	32/Mtc/16-17	197400	Neriyamangalam Rage habor for assisting the station staff for mm 300
				150858	_	129066	DE-2	23/Mtc/16-17	126000	protection activities in includers and are FS in Nerivamangalam Rage
				105295	23771	128491		24/Mtc/16-17	130200	Engaging Thondy watcher at Nagaranpara 13 in Neriyamangalam mm 310  Engaging Thondy watcher at Valara FS Compound in Neriyamangalam
		1		97805	30686 20746	131220	DE-2	26/Mtc/16-17	130200	Engaging Thomay watcher are
		1	Other works	110474	20746			-25/Mtc/16-17	50000	Cost of office stationeries and office expences of Neriyamangalam Ls
			Other work.	14360		14360		-63/Org/16-17	51118	Cost of office stationers and the Construction of caution board 10 nos along NH of Neriyamangalam Range  Nos 10  Construction of caution board 10 nos along NH of Neriyamangalam Range Nos 10  Ls Ls
				51118		51118			5000	Payment of DNA Figer test fee for species identification.  Neriyamangalam  Ls Ls
1								-56/Org/16-17	14000	Neriyamangalam  Mtnce of Thalakode Checkpost in Neriyamangalam  Mtnce of Thalakode Checkpost at Thalakode Checkpost building in
1					13528	13528	DE	E 214/Mtc/16-17		Cook of installation of CCTV System at The
					29930	29930	cc	E 49/Org/16-17	14000	Neriyamangalam Range Coct of installation of CCTV System at 6th mile junction to Neriyamangalam in
				_	32430	32430	o cc	CE 48/Org/16-17	3243	Neriyamangalam Range
					-					
1							+			
					_		$\dashv$			Cost of new electricity connection charges for 2 Quarters building in VFS of Ls LS
			Telephor Charge				-		1100	
			Charge		1012	0 1017		DE 169/Org/16-17		C. I. hone charges of Nerlyalliangularity
1				0.402		949	2 [	DE-81/Mtc/16-17	150	
				9492				The state of the state of		Nos 1
		l l		Neriyamangala	III Kunge			DE-144/Mtc/16-1	7 680	00 Cost of POL of dept vehicle KL 01BC 4182 in Munnar Range Nos 1  Nos 1
		1	Vehic	5277	6	527	_	DE-144/Mtc/16-1 DE-157/Mtc/16-1	7 690	
		1		1437	105	76 341	151	DE-157/Mtc/16-1	17 200	
		1		1102		110		DE-161/Mtc/16-		Cost of R&M of dept vehicle KL UTBC 4102 H.
1		1		2202		220	029	DE-136/Mtc/16-	17 20	Cost of engaging daily wages mazdoor for protection in pulpwood plnt Upper mm 64
			Wag		29 80	95 29	524	DE-133/Mtc/16-	17 29	Cost of engaging daily wages mazdoor for protection in pulpwood plnt mm 76  Cost of engaging daily wages mazdoor for protection in pulpwood plnt cost of engaging daily wages mazdoor for protection in pulpwood plnt mm 76
				214	-		5190	DE-135/Mtc/16-	-17 36	Cost of engaging daily wages mazdoor for protection in pulpwood plnt Lakshmi mm 93  Cost of engaging daily wages mazdoor for protection in pulpwood plnt Lakshmi mm 93
				361	90		1904	DE 138/Mtc/16		Cost of engaging daily wages inazdoor to kallar area of Munnar Range

Achivement		Physica Targe	Unit	Name of Work									
130		130	mm	have ges mazdoor for protection in pulpwood plnt	Estimate amount	Estimate No	ogressive		1	Expenditur		Division	,
96		131	mm	engaging daily wages and and area in Munnar and area in Munnar and area in Munnar and area in Munnar area in Mu	62000 C	-132/Mtc/16-17	Total 61906 D	nonth	th mo	to previo		Division allotment 16-17	Budget Head
		Ls	Ls		02300	. 137/Mtc/16-17	55238 D		50	52858			
		Ls	Ls	f office stationeries and office expences of Munnar Range			33230	32858	80 3	2238			
		Ls	Ls	f office stationeries and office expended of the stationeries and office expended of the station	25000	E-17/Mtc/16-17	16265 I			rks	Other works	1	
		L	Ls	f special protection camp at Gunduman.  f special protection camp at Parappayar in Munnar Range  tion camp at Edamalakudy in Munnar Range	9500	E-131/Mtc/16-17	9500	1591	74	1467	Other works	1	
completed	S		1	of special protection camp as		E-130/Mtc/16-17	11100		00	950		1	
	ıs		Ls	of building tax in Mulmar Range	E000	E-110/Mtc/16-17	5550		100	111		1	
A-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		-	Ls	of building tax in Munnar Range of DNA figer priting test fee for OR 01/2015 in munnar Range of DNA figer priting test fee for OR 02/2016 in munnar Range of DNA figer priting test fee for OR 02/2016 in munnar Range	12000	E-31/Mtc/16-17	0		50	555		1	
	Ls	5 1	L	of DNA figer priting test fee for OR 02/2010 and agreement in Munnar range	15000	E-64/Mtc/16-17	11970			0		1	
	Ls		+-	s. Larterification works fro pettimuty 13 at 5	r make state	DE-28/Org/16-17	15000			119		1	
	-	1-	1-	FS of Sevanamala in Multitar Allery	20000	DE 107/Org/16-17	17060		0000	_			
	Ls Ls	-	-	ex of water connection work pettilliday office	10541	DE 223/Org/16-17	10541		7060				
	5	-	_	ge b of Father of Nation in Mulliar	49500	DE 123/Org/16-17			0541	10		1	8
	-	os	N	et of purchase of framal photograph of Paties of st of purchase of wooden coat in Munnar Range during 16-17			47500	47500				Y	
		1	- 1	st of purchase of wooden coat in Mulmar Rungs	70000	DE-93/Mtc/16-17	0						1
	Ls	Ls	+		30700	DE-89/Org/16-17	38930					1	
				st of telephone charges of Munnar Range					38930	3:		1	1
		$\dashv$	$\rightarrow$	st of telephone charge	15000	DE-20/Mtc/16-17	7060				Telephon	N.	1
	Ls	Ls		1 - f munnar Range		DE Zojii	5962		5962	rges	Charges	1	
				ost of electricity charges of building under the control of munnar Range	_						Electrici	1	
			-	ost of electricity	17 20000	DE-103/Mtc/16-	22780				charge		1
	1	Nos					22760	4013	18767			1	
	1	Nos		ost of R&M of dept vehicle KL 01AX 2197 in Devikulam Range		1			Range	otal Munnar R		1	1
	1	Nos		Cost of R&M of dept vehicle KL 01AX 2197 in Beevikulam Range Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range	-17 29500	DE-125/Mtc/16	0579					1	\
	1	Nos		Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range	-17 6000	DE-121/Mtc/16	8578		8578	cie	Vehicle	1	
				Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Range	5-17 7880	DE-120/Mtc/16	18084	1200	16884			1	
-	420	mm		Cost of FOL of days	5-17 1150	DE-227/Mtc/16	71603	24000	47603			1	
1	240	mm		Wages of checkpost watcher at palar in Devikulam Range			100450	21500	78990			1	
	110	-		Wages of checkpost watcher at palar in Devikulani Range Wages of protection of thondy watcher at Pallivasal section compound	-17 1940	DE 67/Mtc/16-	19980			YOS.	Magas		× 1
	110	mm		Devikulam	1	- n 00 /Mrc/16	_	32857	166946	365	Wages	1	
	178	mm		Wages of I B Caretaker in Devikulam  Wages of I B Caretaker in Devikulam and Central Nursery Devikulam  Wages of I B Caretaker in Devikulam and Central Nursery Devikulam Range			11390	17998	95908		-	1	
	1,0	mm	ge	Wages of I B Caretaker in Devikulam and Central 1990 in Devikulam Range	10-17	DE-128/Mtc/1	5047	19048	87/36/80			1	
	179	++	c for		10-17	DE-126/Mtc/	5047	19048	31428				1
	179	mm		6 -amouter operator / Data entry	16-17 801	DE-127/Mtc/	9367	-	31428			l	1
			on area	Cost of wages of computer operator /Data entry operator of many office carring out the related with NAP and FDA in Munnar Division office		os 107/Mtc/	_	25500	68175			1	
	1142	e mm	ring th	carring out the related Watchers in Mulliar Division of Peding Bills for Fire Watchers in Mulliar Division		DE 10.7:11.7	8320		83205			1	
	1142	e mm	ring th	Estimate for the cost of Fedding Scheme (FLAN) dans	47							1	
	1142		ring th	Estimate for the cost of realing under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16	/16-17 47	CCE-52/Mtc	4781	1	12.50			1	1 1
Con		Ls	ring th	Estimate for the cost of realing under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16	/16-17 47	CCE-52/Mtc,	4781		478152				
Con	Ls Ls	Ls Ls		Estimate for the cost of length and first Protection Scheme (FLAR) and under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16  Cost of office stationeries and office expences of Devikulam					478152				
Cou	Ls Ls Ls	Ls Ls Ls		Estimate for the cost of length and first Protection Scheme (FLAR) and under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16  Cost of office stationeries and office expences of Devikulam	2/16-17 2	BB DE-247/Mtc		8860		ther works	Othe		
Coi	Ls Ls Ls	Ls Ls		Estimate for the cost of reading under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16  Cost of office stationeries and office expences of Devikulam  Cost of purchase of cupboard DFO Camp office Devikulam  Liting test fee for OR 16/2016 in Devikulam Range	c/16-17 2 16-17 1	38 DE-247/Mto 00 DE-1/Org/1	174	8860	8628	ther works	Othe		
Coi	Ls Ls Ls Ls	Ls Ls Ls		Estimate for the Cost of Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16  Cost of office stationeries and office expences of Devikulam  Cost of purchase of cupboard DFO Camp office Devikulam  Cost of DNA figer priting test fee for OR 16/2016 in Devikulam Range  Cost of unkeep of IB Central Nursery Devikulam	2/16-17 2 16-17 1 16-17 1	DE-247/Mtc DO DE-1/Org/1 DE-86/Mtc,	174	8860	8628 14500	ther works	Othe		
Cor	Ls Ls Ls Ls	Ls Ls Ls		Estimate for the cost of reading under 2406-01-800-61 Integrated Forest Protection Scheme (FLAR) and Financial Year 15-16  Cost of office stationeries and office expences of Devikulam  Cost of purchase of cupboard DFO Camp office Devikulam  Liting test fee for OR 16/2016 in Devikulam Range	2/16-17 2 16-17 1 1/16-17 1 1/16-17 3	B8 DE-247/Mtc D0 DE-1/Org/1 D0 DE-86/Mtc,	17 <sup>2</sup> 143 15	8860	8628	ther works	Othe		

					m[										E		T						T																Budget Head 16-17			
27.422	-		0	0	Electricity Charges	10328	Telephone charges	0																	1925		1729	18684	40304	5000	6650		21/0	E170	5280	29732	3920	40316	month		Expanditure up Ex	
16204	1				1	3443	2446	1	1	8000	13900	2600	6087	9186		7162	7162	14850			2453			5000									3200			1	1			_	Expenditure pr	
+	7970	0	0		-	-	13773	1	0	8000	13900	2000	7809	900	2106	7162	7162	14850			2453			2000	5000	1925	1729	1		-	5000 L	6650 D	3200 D	5170 D	5280	1		3920 DE	40316 DE-	-	Progressive	
		DE-5/0rg/16-17	DE-4/018/10 1:	1/0-1/16-1	DE-3/Org/16-17		DE 4/Mtc/16-1/		DE-115/Mtc/16-17	DE 264/Mtc/10-1/	DE 700/019/	accional16-1	DE 250/Org/16-17	DE 139/Org/16-17	nE 257/Mtc/16-17	DE 222/Mtc/16-17	DE 220/ mic/	DE 226/Mtc/16-17	ne 225/Mtc/16-17	DE 224/Mtc/16-17	DE 239/Mtc/16-17	DE 205/Mtc/16-1/	DE 199/MIC/10-17	100 1116-17	DE 171/Org/16-17	DE-158/Mtc/16-1/	DB-130/ 2500/ -	n 156 (Mtc/16-17	DE-155/Mtc/16-17	DE-54/Org/16-17	DE-109/Mtc/16-17	DE-106/Mtc/16-1/	DE-105/MILL/10 17	DE-104/MIC/10-17	2-9//mic/	DE 07/Mtc/16-17	DE-96/Mtc/16-17	DE-90/Mtc/16-17	DE-141/Mtc/16-17	+	Estimate No E	
5-17 /0000	+	17 1130	+	7 1150	7 15850	-	-	15000	17 60000	+	9000	7 13900	7 2600	7 6087	7 9186	9000	+	9000	15000	12500	2800			180000	5000		1925 P	1750 C	18700 D	1	40304 Cc	1			5170 Cos	6540 Cos	29732 Los	$\perp$	1	$\rightarrow$	Estimate	1000 TEGES
		Cost of minor electrification work at Palar Checkpost Devikulam		rachilpara in Devikulam Range	in Devikulam Range	Cost of providing electricity connection for such a	1	1			Cost of purchase of Almirah to Division office became in Devikulam Range		Cost of purchase of one Revolving chair for	Cost of purchase of copy of table top galss for DFO Office	Purchasing and Italia Co	Anayirangala at ca of Curten (including all accessories) in RO Devikulam	Cost of post mortem and burning of Care Cost of post mortem and burning of Care Cost of Devikulam Range	Anayirangala area of Devikulam Range	cass of wild elephant calf at	+	operation conducted by Section Operation Cost of purchase of Good Quality water heater for Aruvikkadu section 15	Cost of providing food to tile Stari Period Range Ls	Cost of laying of floormat at DFO's Chamber III Francisco on wireless set		_	Kerala Mission Co. 15 (Cost of DNA figer printing test fee for Or 4-2017 of rounies)	Providing lunch to the volunteers parties for the providing lunch to the providin	Cost of pur Chase of Haritha Ls  Devikulam Ls	System	ost of providing water connection to see system Ls	Cost of good auality chair of teak wood made for the bearing and Ls	Z	Ls	Illellt ac	ls ls	1 5		LS	ase of framal photograph of Father of Nation in Decimental nos	Ls	LS LS	Name of Work
		Ls Ls		LS LS	2	2	S.I S.I		LS LS		8									LS	ા	LS	-	5		LS.	S	5	5	Ls	5	σ	S S		ઢ	2 2	-	S	р-	Ls	S	1
								-													Completed			Completed									8	Completed	Completed		Completed		Completed	Completed	completed	3 0 1

								Datimata	T	Name of Work	Unit	Physic Targ		Achivement
				Expenditure	Progressive	Pati	imate No	Estimate amount	1				-	220
4	Division	Exper	III.	during the	Total	ESTI	Illiate No	amount			mm	330		330
M.	allotment	to	P	month	Total				_	of fire gang at Panamkutty FS of Adimaly Range	mm	37		325
Budget Head	16-17		month	mones		- 004	/Mtc/16-17	143000	Cost	of fire gang at Panamkutty FS of Adimary Range of fire gang at Aruvikkadu Section in Devikulam Range if fire gang at Aruvikkadu Section in Neriyamangalam Range	mm	33		224
	1 1011	Fi	re Gang	138240	138240	DE 201	/Mtc/16-17	158000	Cost	of fire gang at Aruvikkadu Section in Devikulain Range of fire gang at Inchathotty FS in Neriyamangalam Range of fire gang at Inchathotty at Gundumala area of Munnar Range	mm	23		22
	1			156664	156664	DE 207	/Mtc/16-17	143000	Cost	of fire gang at Inchathotty FS in Neriyamangalam Range of fire gang for protection at Gundumala area of Munnar Range of fire gang for protection at Gundumala area of Munnar Range	mm	23	1	
	1 -			140465	140465	DE 209	/Mtc/16-17	110000	Cost	of fire gang for protection at Gundumala area of Munnar Range of fire gang at Lakshmi & Pettimudy area of Munnar Range				
	1 -				106668	DE 212	2/Mtc/16-17	110000	0	of fire gang at Laksiim	1			
	1 -			106668	109047	DE 213	3/Mtc/16-17	11000	Ner	yamangalam Range of fire work in Muthenamudy to Thalipara of Valara FS of	Km		1	
3	1 <del> </del>			109047						6 Gro Work in Mullerian and			4	
	1 -					DE 199	8/Mtc/16-17	69152	Ner	yamangalam Range	Km	1	4	
	1 -		69152		69152	DE 100	Of Meet =		Cos	of the Work in Pattayidambu to Kattambalam of Valara FS of the Work in Pattayidambu to Kattambalam of Valara FS of	+			
	1 1		69152			nn 10	1/Mtc/16-17	69152	Nei	iyamangalam Range t of fire work in Akamanam TP of Valara FS of Neriyamangalam Range	Kn	n	1	
	1 -				69152	DE 19	11/MILL/10 17			TD of Valara F5 01 North and 0	Kn	,	2.5	
	1 1	l l	69152				/16 17	17288	B Co	t of fire work in Akamanam TP of Valara FS of Neriyamangalam Range	- KI	-		
	1 1		2000		17288		94/Mtc/16-17			and the Devivar TP of Valara F3 of Herry		+		
	1 1		17288		21576	DE 19	97/Mtc/16-17	3457	6   00	imaly Range	Kı	m	3	100
	1 1		34576		34576	DE I			AC	inaly Range st of fire protection work in 2000RRB plantation at Koonthrapuzha in		-		The same of the sa
	1 [		34370			-	80.000.20 <u>2</u>	5220	10 C	st of fire protection work in Polymers in all protection work in 2002 and plantation at Averkutty in Adimaly ist of fire protection work in 2002 and plantation at Averkutty in Adimaly is Machinlavi FS	′ к	ml	3	Compagnitive
	1 1				51432	DE 1	.65/Mtc/16-17	3220	Ac	imaly range				
			51432	1	31.52			5220	10	nge ost of fire protection work in Vattapara to Thumbipara in Machiplavu FS ost of fire protection work in Vattapara to Thumbipara in Machiplavu FS	L.	(m	1.5	
				-	51432	DE 1	L67/Mtc/16-17	5220	ra	nge	, n			
			51432	1	51432	_			C	ost of fire protection work in	a in .		3	
	1				25716	DF 1	166/Mtc/16-17	257	16 A	dimaly range	1	Km		
	1		25716	1	25716	DE.	100/		- 0	ost of fire protection work in Vellyampara to moothasserry RDF Bit II are ost of fire protection work in Vellyampara to moothasserry RDF Bit II are			4	
	1	1	23710		9,007,700	DE	168/Mtc/16-17	522	100	ost of fire protection work in 2010 bamboo plantation at pathakulam in ost of fire protection work in 2010 bamboo plantation at pathakulam in		km	4	
	Y		51432		51432	DE	100/	+-	10	ost of fire protection work in 2010 Bank				
	V .		51432		_	0.5	216/Mtc/16-17	685	576	ost of fire protection work in 2000 Idimaly Range Cost of fire protection work in 2000RRB area at Manjakuzhy in Machiplav	u oi	Km	2	
	1		10576	1	68576	DE	210/100/10			ost of fire protection work in 2000 KKB at the	-+	_		
	1	1	68576					7 34	800	Adimaly Range	-+	_	57.65	
	1				2571	5 DE	E 164/Mtc/16-17			Munnar Range	tll	Km	2	
	1	1	25716	10		-				Adimaly Range  Munnar Range  Cost of fire protection work 2008 Eucaluptus plantation at Mattupetty Bir  Cost of fire protection work 2008 Eucaluptus plantation at Mattupetty Bir	_	_		
V	V					_	14.6.1	7 38	3320	(11Ha) Munnar Range	nge	Km	4.5	
					3809	6 DI	E 150/Mtc/16-1	7 50		(11Ha) Munnar Range  Cost of fire protection work EFL Shola area at pampanmala in Munnar Ra	ange	_		
N .	1		38096	1				- 04	6220	Cost of fire protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work EFL Show at a second control of the protection work effect of the protection of the protection work effect of the prote		Km	4	1
	1				7943	0 D	E 149/Mtc/16-1	7	0220	Chala area at Sholamala in Munnar Ran	ge	Kin		
	1		79430	1	77.0				6640	Cost of fire protection work EFL Shola area at Sholamala in Munnar Ran				-
1	1				7619	2 D	DE 151/Mtc/16-1	17 /	0040	Devikulam Range Cost of fire protection work in 1999 Eucalyptus plantation KA Block 638	la in	km	3.5	1
1	1		76192	1	701					Devikulam Range		Kill	0.15	
	1	No. of the last of		_		_			10046	Cost of fire protection work to			3	1
1	1				(20	16	DE 180/Mtc/16-	17	52046	Cost of fire protection work in 2002 Eucalyptus plantation Gundumala- Cost of fire protection work in 2002 Eucalyptus plantation Gundumala-		km	3	
	1		59049	299	7 620					Cost of fire protection work in 2002	22H2 in		2.5	
	1		37011				DE 181/Mtc/16-	-17	43904	Cost of fire protection work in Theerthamala in Devikulam Range Cost of fire protection work in 2012 Eucalyptus plantation Kovismotta	2211a III	km	2.5	
	1		41906	199	8 439	004	DE 101/,		511100000	Cost of fire protection work in 2012 Edward				
			41700				DE 179/Mtc/16	-17	49618	Devikulam Range				
1			47620	199	18 49	618	DE 179/ [rec] 2-					+		
		1							337701			1 1		
	l l	Sub Total Mu	nnar Divisio	n	-12   600	0000			33//01			1 1		
		Sub I tratal	52608	31 1639	169 690	0000						+-	60	Co
	6	9.00 Grand Total	-		1		Au ×	1		al analysts of Adimlay Range		mtr	00	
4			N.	1	V					Road concreating for panamkutty-Choorakettan of Adimlay Range				N.
4 4406-01-070-99	Roads -		1			1100	CCE-29/Mtc/1	6-17	291199	Road concreating for pandaments.  Cost of improving road and retaining wall in Bachelors Quarters Seve	nmala II	M mtr	500	N.
34 Other Cha	rges		2911	99	29	1199	COL LY			a the firm rowing road and retaining wall in Bachelots Quarters				V
			2911						790000	Cost of this porting				
	١	1100	4		70	38812	CCE-45/Org/1	16-17	/90000	Munnar Range		mtr		
1			7888	12	1 "			1		Concreating road at Range compound in Neriyamangalam Range  Concreating road at Range protection wall to MFS road in Adimaly Ra	nge	mti	50	
		1		1			100 /0x - /	16-17	70000	Concreating road at Range Protection wall to MFS road in Adimaly Ra	60			
	- 1	1			9759 6	9759	DE 128/Org/	10-17	70000				T	
	1					50230	DE 101/Mtc/	16-17	12211			1		
	1					200000			10011					
		12.00 Total	1080	011 1	9909			- 8						
		12.00 Total			1									
5 4406-01-0														

									m	1	Name of Work	Unit	Tar	rsical rget		ivement
	-	Division		Expenditure up to previous	Expenditur		ressive otal	Estimate No	Estimate amount		construction of Toilet for Anti poaching campshed at Kurathikud in	nos		1		
-14	Budget Head	allotment		month	month					Cost of	construction of Toller for Aller p	+-	-	Ls		
	Budget nead	16-17		mones		-	0011 DI	E-121/Mtc/15-16	70211	LAdima	v Range	Ls	4-	1		
_			Pendign Bills	70211	1	70		Service Servic		Coct of	paving tiles in porch of Panamkutty FS in Adimaly  construction of Anti poaching campshed at Perumbankuthu in Adimal  To	y nos	S			
		1	2015-16	70211			2042 D	E 107/Org/15-16	22813	Cost of	construction of Anti poaching campshed at 1 crams	-	-			
		1	2010	22813		2			31543	Cost o	To	tal	+			
1		1		22015		3	31543 C	CE-90/Mtc/15-16	31011	Range			1			
		1		31543								-	+-	1		Completed
1		1									005.00		LS	1		Completed
							1			Coct	of mtnce of toilet in Adimaly Range Office	_	LS	1		Completed
		1	New Works-		1			DE-100/Mtc/16-17	5285	Dano	vation of Stall Ballack de-	ne	os	1		
1		1	16-17	52856			32000	CCE-45/Mtc/16-17	15200	00 Reno	vacion es	$\rightarrow$	-	1		Completed
1		1		151151		1			3800	00	vation of barrac at Nagaranpara FS of Neriyamangalam	_	os	1		Work tendered
1		1		151131			397959	CCE-44/Mtc/16-17				n	ios	7		
1				397959				CCE-46/Mtc/16-17	2500	00 Rend	of renovation of type 1 staff quarters at Division Office Compound			1		Completed
1		1		272004						000	of renovation of type 1 staff quarters at Division Office Composition of the cost of truss work of staff quarters Pallivasal in Devikulan	ı	nos	1		
1		1		2/2001	1550	07	155687	CCE-28/Mtc/16-17	2000				$\rightarrow$	1	-	
1				1	1556	0/				000 Esti	ge struction of vehicle shed attached to Barrack at Nagaranpara in	1	nos	1		
1		1			-	162	111463	CCE-25/Mtc/16-17	143	Ran	etwestion of vehicle shed attached to Barrack at Nagaran-		-	- 1	-	Completed
1		N.		1	1114	103				Cor	iyamangalam imate for the cost of truss work of duplex staff quarters Santhanpara in		nos	1	1	1100
- 1		N			-	06	33886	DE 161/Org/16-17	47.	ner	lyamangalan.		_		-+	Complete
- 1		1			338	186	5555	-	150	570 Est	imate for the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples staff quarters Irachilpara in including the cost of truss work of duples in including the cost of truss work of duples in including the cost of truss work of of trusp work of		nos	1	1	COMMUNICATION OF THE PARTY OF T
- 1		- 1	1		_		150570	CCE-26/Mtc/16-1	7 130	De De	rikulani Kange				-+	
- 1		1		150570			1500.	-	- 140	9857 Est	vikulam Range		_		-+	
- 1		- 1					149857	CCE-27/Mtc/16-1	7 14	De	vikulani kange				- 1	
1		· · ·		14985	7		000000000000000000000000000000000000000		165	2015					-	
- 27				10000	4 301	036	1600000									
		1	5.00 Grand To	tal 129896	4						15.16					
	4406-01-105-87 H				1						aising basket bed Hardwood Species nursery at Plakkaym 15-16				- 1	
6	Wood species	laru						DE 113/orgl/15-	16 1	9777 R	aising basket bed Hardwood Species nursery at Plakkayin 13 20 alising and lst Year maintanance of Hardwood species Plantations at					
_	Wood species			1977	7		19777		100	17779 R	urathykudi 15-16				- 1	
				1977			117779	CE 12/orgl/15-1	6		at Alampara 15-1	6				
		_		1177	19		1177			39656	det Vear maintanance of ANR Plantations at Manipulations at				1	
		1					39656	CE 25/Orgl/15-	16	39030	taising and 1st Year maintanance of ANR Plantations at Manager Raising and 1st Year maintanance of Hardwood species Plantations at		$\perp$			
				3965	6		5,00-			79316	Raising and 15-16	tti 15-	1 1	1	- 1	
		1					179316	CE 13/orgl/15-	16	79310	kaising and 1st Year mantanan Kattukudi 15-16 Ilird Year maintanance of Hardwood species Plantations at Perinjanku			<b>-</b>	-+	
				1793	16		***			162656	ilira feai mamana	Tota	al	1		
		(4)					162656	CE 53/Mntc/15	-16	102050	16					
L	-			1626	556									_		Weeding comple
											Dange		Ha	1	14.8	Wages 202
1											2nd year mtnce of Hard wood platation at Kattukudy in Adimay Range				1	fireline 2
L			New W	ork							2nd year mince of flat a state of the state				1	
			16-17							338000				1		Weeding comp
L						00500	33361	3 CCE-53/Mtc/1	16-17	220000	Admin Adimay Ra	nge	H	a	8.1	Wages 26
		1	1	311	113	22500	33531				2nd year mtnce of Hard wood platation at Kurathikudy in Adimay Ra		1			fi
1	1		T	1		1000					Zna year mine of the			+	10	Weeding comp
1	1							CCE-12/Org/	16-17	291000	. Adimov Pange		H	Ha	10	Greline com
				21	3021	22464	23548	D CCE-12/OIS			2nd year mtnce of ANR platation at Alampara in Adimay Range		1			Wages 1
-		1	1	21	,,,,,					1000	Zna year milice of the		١			
1	1								46.17	302000				-	151	Planting com
						10144	2783	96 CCE-13/Org	/16-17	302000	Raising hardwood plantation at Vettukallumudy of Machiplavu stat	on in	1	На	15.1	all w
	1		1	26	0252	18144					Desiring bardwood plantation at Vettukallumudy of Machipiava state		1	1		completed, F
		1	١								Adimaly Range		- 1	1		completed ,1
			1					1	1				l l			Company
							1	4		1005000			1			
					1			100 CCE-34/Ord	1/16-1/ I	1005000	1					
					90712	16416	1007	128 CCE-34/Org	g/16-17	1005000						
				9	90712	16416	1007	128   CCE-34/Org	g/16-17	1003000						

		Division		Expenditure up	Expenditure during the	Progressive Total	Esti	imate No	Estimate amount		Name of Work of fire protection work in 202Ha 1978 Teak and bamboo plantation at	km		2	2
8		llotment 16-17		to previous month	month	34526	DE 217	/Mtc/16-17	34600	Cost o	of fire protection work in 2005. Ikulam in Adimaly Range	km		8	6.1
					34526	105413		3/Mtc/16-17	105413	Cost	akulam in Adimaly Range of fire protection work in 1965 TP Plantation at Ponmudy in Adimaly of fire protection work in hard wood plantation at Kozhiyala to	km		5	4.5
					105413	77148	DE 162	2/Mtc/16-17	77148	Moo	of fire protection work in the baserry in Adimaly Range	-			
				77148 2371430	219463	2590893			267234	5					
	4406-01-105-87.	26.40	Total	23,222											Completed
	Industrial Raw	00					1			22	sing basket bed Thornless bamboo nursery at Plakkaym 15-16	Ls	-	LS	Completed
-	Materials		<b>Pending Bill</b>		1			115 115 16	19563	4 Rai	sing basket bed Thornless bamboo hursery at Ising basket bed Hardwood Species nursery at Plakkaym 15-16	Ls	+-	13	
1			15-16	195634		195634	DE-11	14/Org/15-16	2075	2 Rai	ising basket bed Hardwood Species hursery dead	_	+-		
1				20752		20752	DE 11	13/orgl/15-16	1						
1				20732			_					_	1		
			New Work 16-17					20/00-116-17	7830		asing bamboo plantation at Manjakuzhy in Machiplavu FS of Adimal	, Н	la	17.5	Planting complete ,156mm, fireline, weeding complete
				756665	29376	786041	CCE	-29/0rg/16-17		I.	ange and year mtnce of IRM Bamboo platation at Plakkayam in Adimay Range		На	10	Weeding complete wages 183n
				214594	83018	29761	2 CCF	E-23/Org/16-17			nd year mtnce of IRM Bamboo platation at t talking	+	丰		
					112394	130003	39		131	4386		$\rightarrow$	+		
4		14.0	00 Total	118764	11232										Comple
$\dashv$	4406-01-101-99 - Syl	3					-+				Dovikulam Range		Nos	11	Compa
- 1	and Forest Protection	n	Spillover	15-		1			- 12	9447	Renovation work of Range Forest Office Building in Devikulam Range		$\rightarrow$		
11			16			4394	17 CC	CE 65/Org/16-17	7 43	9447	News				
				439447					_				nos	1	Work Awa
			New Worl	ks			_	16/0/16-1	17 21	70000	Cost of renovation of Divisional Fores Office Building at Devikulam	ry in	$\dashv$		
	0		10-17	10				CE-46/Org/16-1	-		Construction of permanent cairns -demarcation of reserve	ota in	Nos	10	
							-	DE-8/Org/16-17	,	92000	Devikulam Range Cost of construction of permanent cairns in Kundala7 to Nedumpullum Devikulam range		Nos	10	10
								DE-9/Org/16-17		92000	Cost of construction of permanent can its in outside	- manga	Nos	10	9
		1		9036	55	903		DE-29/Org/16-	-	85300	and the state of t	ikulam	Nos	10	5
				813	24			DE-29/01g/16-		85300	Cost of construction of permanent cairns in Chokkarmudy area in Dev Cost of construction of permanent cairns in Chokkarmudy area in Deviker range	ılam	Nos	10	
1				451	80	45		DE-31/Org/16-		85300	range  Cost of construction of permanent cairns in Puthukkad area in Devikularinge	m range	Nos	s 10	
								DE-32/Org/16		85300	range  Cost of construction of permanent cairns in Korakka area in Devikula  Cost of construction of permanent cairns in PR to Chenduvara Top a	ea in	No	s 20	
						15	30720	DE-112/Org/1	_	180720	Cost of construction of permanent canns in Chenduvara Top Vattava  Cost of construction of permanent cairns in Chenduvara Top Vattava	ıda east	No	os 20	
- 1				180	0720		53612	DE-113/Org/1		153612	Cost of construction of permanent curves area in Devikulam range				

	1			Name of Work	Unit	Physical Target	Achivement
Division Expenditure up		Estimate No	Estimate amount		Nos		
Si. Budget Head allotment to previous month	month			Cost of construction of permanent cairns in Vattavada east to Vattavada HNLK	1100		
No. 16-17 month	0	DE-114/Org/16-17	180720	plnt area in Devikulam range			

^

				8			Name of Work Physical Achivement Target
	Expenditure up	Expenditure during the	Progressive	Estimate		imate nount	Nos 20 No
Budget Head Division allotment 16-17	to previous month	month	Total 0	DE-115/Org	g/16-17 18	uj	per area in beviant of permanent cairns in Iruppukanu to vates.
		180720	180720	DE-116/Org	g/16-17 18	SI	fold area in Best Carmanent cairns in Upper Chittivard Co.
		180720	180720	DE-117/Org	6/ 10 =	a	rea in Devikuda.
		180720	180720	DE-137/Or	18/10 11	180720 i	n Devikulani rusang ng permanent cairns in Pazhatnoulani to tesah
		180720	180720	DE-144/O	1g/10 1	100720	area in Device.
	Al .	180720	180720	DE-145/0	// 10 1	100720	chittuvara area di permanent cairns in Nedumpunumotta a
2		117468	117468	DE 76/0r	rg/10-17	54216	
		54216	54216		Org/16-17 Org/16-17	0	Cost of construction of permanent cairns in Tea filed no 6 to Chittuvara area Nos 20  Cost of construction of permanent cairns in Tea filed no 6 to Chittuvara area Nos 20  in Devikulam range  Construction of cairns 20Nos at Theerthamala to Nedumpullumotta in Nos 20
			0		Org/16-17	180720	Devikulani Kange
	18072	0	180720	DE 74//	Org/16-17	180720	Shola in Devikularing 20Nos Thirthamala to Kuthukadu area of Devikularing 20Nos Thirthamala 20Nos Thirtham
	18073	20	18072	- 7.75/	/org/16-17	180720	Range stion of permanent cairns -demarcation of reserve bounds
	1807	20	0				Munnar Range
	542	10	5421	9 DE-10	/Org/16-17	85000	Hon of permanent Callis II Allian
	542	19			1/Org/16-17	85000	Cost of construction of permanent cairns in Vaguvaran Top area
					2/Org/16-17	85000 85000	range in Munnar range
					3/0rg/16-17	8500	Cost of construction of permanent carris in lateralism
	63	3256	632		14/Org/16-17	9100	Tango in Cholamala area in Mulina 1230
	9	0365		200	77/Org/16-17 78/Org/16-17	910	Cost of construction of permanent carries in Thomas Nov. 10
	9	0365		-	79/Org/16-17	910	range Cost of construction of permanent cairns in Kadalar area in Munnar range Cost of construction of permanent cairns in Karuppaswamy motta area in Cost of construction of permanent cairns in Karuppaswamy motta area in Nos 10
	9	90365		2000	119/Org/16-17		Munnar range Munnar range Asharimotta area in Munnar
	1	80730			E 118/0rg/16-1		range range range remains in Thennasimotta area in Thennasimotta a
		90365			E 120/Org/16-1	- Table 1	range
		90365					Neriyamangalain kung
				E	DE-34/Org/16-1	17 4	Neriyamangalam range

	Unit	Physical Target	Achivement
Division   Expenditure up to previous   Expenditure up to previous   Total   Estimate No   Estimate amount   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area in   Cost of construction of permanent cairns in Thattekanny area   Cost of construction of permanent cairns in Thattekanny area   Cost of construction of permanent cairns in Thattekanny area   Cost of construction of permanent cairns in Thattekanny area   Cost of construction of permanent cairns   Cost of construction of permanent cairns   Cost of construction of permanent cairns   Cost of construction of permanent cair	Nos	10	
St. Budget Head Budget Head Budget Head Budget Head Budget Head Neriyamangalam Neriyamangalam Neriyamangalam Neriyamangalam Neriyamangalam St. Budget Head Budget Head Neriyamangalam St.	Nos		
DE-36/Org/16-17 South Neriyamangalani Tang	in No		
DE-37/Org/16-17 85000 Neigyamangalain talls.  Neigyamangalain talls.  Neigyamangalain talls.		1	
DE-38/Org/16-17 S1000 Neriyamangalam Tange Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of permanent cairns in Veliyathuparambu area Cost of construction of con	in		
DE-39/Org/16-17 35000 Cost of			

												Unit Physical Achivement Target
								1		Estimat	e	Name of Work Nos 10
				Expendi	ture up	Expenditure	Progressive	Es	stimate No	amoun	t	of permanent cairns in Pazhampillichal Bit 2 area III
14		Division allotment		to pre	vious	during the month	Total	-		85000	Cost	f construction of permanent cairns in Ozhuvathadam Bit 2 area in Nos 10  f construction of permanent cairns in Ozhuvathadam Bit 2 area in Nos 10  leavenggalam range
Budget	Head	16-17		moi	nth	mon	(C)	DE-40	/Org/16-17	03000	Neriy	of construction of permanent cairns in Oznuvathadam
								+	1/Org/16-17	8500	0 Neri	of construction of permanent cairns in Pazhapillichal Bit 4 area in  Nos 10  of construction of permanent cairns in Pazhapillichal Bit 4 area in  Nos 10  Nos 10
				_				DE-41	1/Org/10 17		Cost	of construction of permanent carries in Nos 10
		la .					-	DE-42	2/Org/16-17	8500	Ner	yamanganan of permanent cairns in Pampia 11 a.s.
		\								8500	Cos	of construction of permanent carns in Ezhamkoop Bit 2 area in Nos 10  yamangalam range of construction of permanent cairns in Ezhamkoop Bit 2 area in Nos 10  icompanyalam range
								DE-4	3/0rg/16-17	6300	Ner	t of construction of permanent cairns in Ezhamkoop Site
		1						+		850	00 Ne	tof construction of permanent rains in Pazhampillichal Bit 1 area in Nos 10 tof construction of permanent cairns in Pazhampillichal Bit 1 area in Nos 10 togonografiam range
								DE-4	44/0rg/16-17	-	Co	t of construction of permanent call is in Table 10
								DE-	45/Org/16-17	850	Ne	fryamangutan fragmanent cairns in Ezhamkoop
						1		_		-	Co	riyamangalam range st of construction of permanent cairns in Ezhamkoop Bit 1 area in Nos 10  Nos 10  Nos 10  Nos 10
						-		DE-	-46/Org/16-17	85	No.	nyamangatan of permanent cairns in Paznampintes
		1								85	0000 C	set of construction of permanent cairns in Ozhuvathadam Bit 3 area in Nos 10  set of construction of permanent cairns in Ozhuvathadam Bit 3 area in Nos 10  licensongalam range
		1						DE-	-47/Org/16-17	0.0	C	ost of construction of permanent cairns in Ozutrasum
		1		1				-	E-48/Org/16-17	85	5000 N	ost of construction of permanent cairns in Parizhakallu Bit 1 area in  Nos 10  Sost of construction of permanent cairns in Parizhakallu Bit 1 area in  Nos 4
			-					DE	5-48/OIG/10 1:	+-	- 10	ost of construction of permanent can us us a Nos 4
1							_	DE	E-49/Org/16-17	8	5000	eriyamangalah.
		1								1	14000	Cost of construction of permanent states are a line with a great in Nos 1
1		1						D	E-50/Org/16-17	3	1	Neriyamangalam - Foormanent cairns in Kamplillie area
		1						-+	12 116 17		8500	Cost of construction of permanent Neriyamangalam range Construction of permanent cairns -demarcation of reserve boundary in nos 22  Line House area in Adimaly nos 11
		1						D	E-51/Org/16-17	+		Construction of permanent cairns - demand and the construction of
1		N.	1									Adimaly Range
1		1	_							-+	05000	Cost of construction of permanent curves  Leviscoppankudy area in nos 11
1		- 1				_		1	DE-17/Org/16-17	7	95000	Cost of construction of permanent cairns in Thalanirappankudy area in nos 11  Cost of construction of permanent cairns in Thalanirappankudy area in Nos 11  Nos 11
1		1						-+		7	95000	Adjmaly Range Nos 11
1		1			70(()		580		DE-18/Org/16-1		94375	
1		1			58663		94	375	DE-19/Org/16-1	17	73840	Construction of Carrier of permanent cairns in Puthukudy at ear in Turning Construction of Carrier of Permanent cairns in Puthukudy at ear in Turning Construction of Carrier of Permanent cairns in Puthukudy at ear in Turning Construction of Carrier of Permanent cairns in Puthukudy at ear in Turning Construction of Carrier of Car
		1			94375	738	40 73		DE 105/Org/16-		95000	Cost of construction of permanent construction construction of permanent construction construction of permanent construction constructi
E .						-			DE-20/Org/16-1	17	93000	Cost of construction of permanent cairns in Makkumchal area in Adimaly Nos 11  Cost of construction of permanent cairns in Makkumchal area in Adimaly range Nos 11
1		1		1					DE-94/Org/16-	17	95000	Range Construction of cairns 8Nos at Kattukudy area in Adimaly range Nos 11 Construction of cairns 1Nos Kurathikudy area in Adimaly Range
1		1	-								72288	Construction of cairns 8Nos at Kattukudy area in Admaly Range Nos 11  Construction of Cairns 11Nos Kurathikudy area in Adimaly Range
1		1	1						DE-59/Org/16-	17	99396	Construction of Carries 22.
		1				-			DE-58/Org/16-	-	8504992	Ls Com
		1			2435	376 114	9124 35	85000				Cost of tarnsportation charges of iron cage from Devikulam to 1000acre in Ls
			35.85 To									Cost of tarnsportation charges of from Cage 11 cm. Ls LS
240	6-01-800-56	5 MAC		F	inctionin	g of RRT			DE-50/Mtc/16	5-17	7000	Adimaly Range Nos 2
240	0 0 2		-		700	The state of the s		7000			19000	Cost of repair charges of warky Larky II.  Cost of purchase of tourch for RRT Devikulam  Cost of purchase of search light for RRT Devikulam  Ls Ls
		1	l l		70.			0	DE-65/Mtc/1 DE 137/Mtc/	16-17	10000	
1 1		1			-		9750	9750	DE 137/Mtc/	16-17	1000	
1 1		1			-		8900	8900	DE-123/Mtc/	/16-17_	1500	Oct of Purchase of Cages to rescue small animals for RRT Devikulam Oct of Good Quality Meachine Chain saw for RRT Devikulam Cost of Furchase of Tarpaulin and other materials for RRT Devikulam Cost of Purchase of Tarpaulin and other materials for RRT Devikulam Cost of Purchase of Tarpaulin and other materials for RRT Devikulam Ls Ls Ls
1 1		- 1	-		-			12830	DE-53/Org/1	16-17	1283 800	Cost of Purchase of Tal padding and hill hooks, Hand saw, Space, Tope of
1 1		1	-			830		5548	DE-60/Org/	16-17	-	Cost of Good Quality Meachine Charles for RRT Devikulani Cost of Purchase of Tarpaulin and other materials for RRT Devikulani Cost of Purchase of Tarpaulin and other materials for RRT Ls Cost of purchase of tools lice axe, bill hooks, Hand saw, Spade, rope etc for RRT Ls Ls
1 1		1	H		5	548		2960	DE-61/Org/	16-17	1000	Devikulam have of fire crackers and other items to reper with
			-		2	960		2900			150	Cost of purchase of fire Crackers and Ls
					+-	-+	9300	14984	DE-272/Mto	c/16-17		Devikulam Octor of purchase of backpack for RRT Devikulam Octor of purchase of Binocular for RRT Devikulam Nos 1
		1	1		5	6684		2000	DE-273/Mt	c/16-17	107	
1 1		1	1				2000	10760	DE 120/Mt	c/16-17	107	
1 1		1			1	0760	_					

									Unit		hysical Farget	Achivement
				52			Estimate	Name of Work	mm	+	240	190
	_		Expenditure up	Expenditure	Progressive	Estimate No	amount	Cost of engaging mazdoor for RRT Scheme in Munnar Division	Him	-		158
Divis	sion		to previous	during the	Total		116500	Cost of engaging mazdoor for RRT Scheme in	mn	n	240	
Budget Head allots	ment	1	month	month	113701	DE-68/Mtc/16-17		drive problematic elephants in The				36
Budget Head	-17		09463	15238	113701		-	Enaging man mazdoor to drive Problematic elephants in aruvikkadu section Enaging man mazdoor to drive problematic elephants in aruvikkadu section in Enaging man mazdoor to drive problematic elephants in Chinnakkanal	n mr	m	78	
	-	Wage	s of Elephant Wa	tcher	20450	DE-70/Mtc/16-17	111000	Bodimettu Section in a drive problematic elephants in a drive		+	108	77
	-		65363	18096	83459		37500	Enaging man mazdoor to drive problematic elephants in Chinnakkanal Enaging man mazdoor to drive problematic elephants in Chinnakkanal	m	m	100	4
1	1			22200	28572	DE-235/Mtc/16-17	37300	greating man mazdoor to drive problematic elephante	area m	m	100	4
1			8572	20000	- Automotive and the second	100-116-17	51500	Enaging man mazdoor to drive problems: section area of Devikulam Range Enaging man mazdoor to drive problematic elephants in Silentvally area Enaging man mazdoor to drive problematic elephants in Silentvally area	area	""		
1				51426	51426	DE-234/Mtc/16-17		Enaging man mazdoor to drive problemates		Ls	LS	2
1				31122		DE-233/Mtc/16-17	48000	of Devikulam Range Cost providing uniform for elephant watcher at Devikulam  Cost providing uniform for elephant watcher at Gundumala- mattupetty area from	eb- n	nm	210	
1	-		10476	35240	45716			of Devikulam Range Cost providing uniform for elephant watcher at Devikulam Cost of engaging elephant watchers at Gundumala- mattupetty area from Cost of engaging elephant watchers at Gundumala- mattupetty area from		_	209	2
	1				14875	DE 116/Mtc/16-17		Cost of engaging elephants in val	ious r	nm	209	
1	+		14875		98574	DE 244/Mtc/16-17	100000	Cost of engaging elephant watchers at the march-17 Munnar Range Enaging tribals/local man mazdoor to drive problematic elephants in value of the man and the march of the man range.		+		
1				98574	9037.1		1	area of Devikulam Range	_	nos	10	
1	L			100000	100000	DE 262/Mtc/16-1	100	area of Devikulam Range  Cost of purchase of of Sleeping bags in Nagaranpara FS of Neriyamangala	m	1103		
	1			100000				Cost of purchase of of Sleeping bags in ringaria.	-+	nos	10	
1	1		Other works			DE 131/Org/16-1	7 9000	Range  Cost of purchase of of Sleeping bags in Inchatotty FS of Neriyamangalam  Cost of purchase of onake rescue kit in Neriyamangalam Range	Range			
1					0			least of of Sleeping bags in Inchatotty FS of Nertyamanguan		nos	1	
1				_	0	DE 132/Org/16-1	7 9000	Cost of purchase of of Sleeping bags in Inchatotry 13 of the Cost of purchase of snake rescue kit in Neriyamangalam Range		nos	10	
1				1		DE 152/Org/16-		Cost of purchase of snake rescues  Cost of purchase of of Sleeping bangs in Valara FS of Neriyamangalam F	ange	_		
\ \ \				5198	5198			Cost of nurchase of of Sleeping bangs in Valara P3 01 1100 y		Nos	Ls	
				9500	9500	DE 133/Org/16-	17 7000	Cost of purchase of Balance  Being the compensation to wildlife victims in Munnar Division area		NUS		10 PA
				9300			50000	Being the compensation to wildlife victims in a				
A 1			Compensati	on	107424	7	12311	63		1		
1 1			498525	57572 95894	2		0			Ls	Ls	
	17.0	0 Total	741056	95894			0	1.15.00		LS	-	
	17.0	1000			_			Compensation to wildlife victims		1		CO.
2406-02-110-68 CBD		+			500000	.00	-+-					V0008
1 1		-		50000	0.00	0.00						1187
1 - 1	m.00	0.00	0.00	50000	0.00							
	5.00		15110688	.00 51537	24.00   202047							
Grand Total	204.	25										

## Kerala Forest Department Munnar Division

# Circle: High Range Circle, Kottayam

# Plan Progress Physical and Financial Plan schemes -March-2018

			Plan Pro	gress Physical a	nd Financiai Flai	Physical Target		-	Achievment
		Total	Expenditure up	Expenditure during the	Progressive Total	Activity	Unit	Qunatity	
No	Budget Head and Scheme	allotment	month	month					weeding
NO	28				PLAN	at Mangathara in	На	7.3	completd
1						2nd year mtnce Bamboo plantation at Mangathara in			,116mm
	2406-01-101-94 RDF	5.00	218928	42210	261138	Adimaly Range  Cost of fire protection work in Needapara to Thattekkanny at Nagaranpara FS area through Neendapara AVSS	km	3.75	
-			64339		64339	Nagaranpara P3 area da 9 Neriyamangalam Range		15	127mm, replacing cauality,
			10.0070		126678	2nd year mtce hardwood plantation at Vettukallumudy of Machiplavu station in Adimaly Range	Ha	15	weeding compelted
			126678			Raising shola species mother bed nursery at Munnar Range	No	s 5000	
		-	0	47845	47845	Raising shota specific		1 1 1 1 1	
			0		500000				
		5.00	409945	90055		Pending bills 2016-17  Cost of fuel and oil for KL-01- BC-4154, Bolero attached to		22	
	Division Total					Cost of fuel and oil for KL-01 Be	_	_	
	2406-01-101-81. Forest Protection	n 75.00	46775		46775	Adimaly Range  Cost of fuel and oil for KL - 5-Q-3686 Jeep in Adimaly Ran	ge		
					22000	Cost of fuel and oil for KL = 3-Q 3000,			
-			22000		21000	Cost of fuel and oil for KL 6C 7121 Jeep in Adimaly Range	_		
_			21000			No. of Com. VI. 01BA 70 Thar in Adimaly Rang	e		
			21200		21200	Cost of R&M for KL-01- BC-4154, Bolero attached to	naly		
			28409		28409	Range a coc Jean in Adimaly Range	-		
			11(22		11633	Cost of R&M for KL - 5-Q-3686 Jeep in Admaly Range Cost of R&M for KL 6C 7121 Jeep in Adimaly Range			
			11633 21256		2125				1
			7131		7131	- arios and office expences of Administra			
			6883		6883	Churning carcass of wild elephant at koontrial of	zha		
			6197		619	7 on 03.06.2016 in Adimaly Range  Cost of burning carcass of wild elephant at Kattukudy in			
			- 0177		0	Adimaly Range  Cost of survey and demarcation EFL area of OP 25090	/01 in		
					0	Cost of survey and definal categories adimaly Range Cost of Electrification of antipoaching camp shed at			
					275	81   Perumbankuthu in Aumary 11   Pengo			
_			2758	31	28	Calactricity Charges of Transaction	ly		
			285	8	120	lar Ling disply hoard for Fanankus			
1			120		12				

The state of the s		1						Achievment
	Total	Expenditure up to previous	Expenditure during the	Progressive Total		Unit	Qunatity	
<b>Budget Head and Scheme</b>	allotment	to previous month	month	-	Activity	Ls	Ls	
Budget Head and	andens	Month			Research office furniture in adimaly Range		Ls	
		10500			Purchase of office ray under the control of Adimaly Range		Ls	
				17556	Cost of building tax under	15		
				3900	Cost of PVS door for the torion at Cheriyathonikanam area in	Ls	Ls	
		3900			Construction of guily plugging as			
		77825		77825	PFS Adimaly Range	Ls	Ls	
- Hipperioral	1	77025			Construction of gully plugging at the			
		20005		38905	Adimaly Range	Ls	Ls	1
TO A SAME COME		38905			Cost of POL of KL-01-BC-4237 (Bolero) deaders	Li		-
		17000		15000	Office Neriyamangalam	Le	Ls	1
		15000			cost of R&M of KL-01-BC-4237 (Bolero) account	LS		
5.046				250	Office Neriyamangalam		l e	
		250			POL of KL-01-AM-4940 Jeep attached to Inchatnotty F3 in	LS	ПЭ	
				18260	Norivamangalam Range		Le	
		18260			De M of KI -01-AM-4940 Jeep attached to Inchathotty FS III	Ls	LS	
				24035	Kam of Killer Range	-		
		24035		24033	Nerryamangalam (Salara FS in Salara FS in Sa	Ls	Ls	3,000
		WAS 1778000	+	22225	POL of KL-1/-p-0032 for		35500	
		22335	1	22333	Neriyamangalalii Kange Neriyamangalalii Kange Neriyamangalalii Kange Neriyamangalalii Kange	Ls	Ls	
		LLOGO		200	R&M of KL-17-B-8632 Jeep attached			
		300	1	300	Neriyamangalam Range	Ls	Ls	1
	V	300			Cost of office stationeries and office expose	1		
		21702		31792	Neriyamangalam Garangcies identification in	OR L	Ls	1
		31/92			Payment of DNA Figer test fee for species identified	Do		
				5000	08/2016 VFS in Neriyamangalam	Ls	s Ls	
		5000		5000	DNA Figer test fee OR 10/2016 VFS Nerlyamangalam		Ic	
		5000		5000	Cost of purchase of Office Furniture to Neriyamangalam	L	S L3	
		3000		12800	Paggo	L	s Ls	
		12800		2000 CO	Range			
		0500		9500	Cost of purchasing of Office Furniture to Neriyamangalam	L	s Ls	
		9500		14900		_	_	170-20
		14800	1	14000	Range Range	re I	Ls Ls	6
				2500	Cost of purchase of sleeping bag in Neriyamangalam Ran	,-		
,		9500		9500	Cost of P Pon	re l	Ls L	S
		7300		10000	Cost of purchase of sleeping bag in Neriyamangalam Kan	50		
		0500	V	9500	i i - mangalam Range area		100	
		9500		51215	Cost of Building Tax in Neriyamangalam Range area		Lio	
		51317					LIS	
					Purchase of Bill hooks in Neriyamangalam Range		Ls I	ıs
				The state of the s	- Chalaphone charges of Nerryamana			6
				3041	Cost of Color III O1BC 4182 in Munnar Ra	nge	Ls I	LS .
		3041		2000	Cost of POL of dept venicle KL 01BG 1102 in 7			102
		20000	1	2300	A CC 7268 in Munnar Ran	ge	Ls	Ls
				2755	Cost of POL of dept vehicle KL 06C / 266 in Manual Page			
		27555		2/55	a co go co in Munnar Ra	nge	Ls	Ls
1				0.505	Cost of R&M of dept vehicle KL 06C 7268 III Mulliar Rd	-		
		27275		2727	s timerics and office expences of Munna	r	Ls	Ls
		LILIO			Cost of office stationeries and office expension			
		7221	1	733	Range	P	Ls	Ls
		/331			Cost of Purchase of Kitchen utensits in Education			
				474	8 Munnar Range			
			13500   17556   3900   77825   38905     15000     250     18260     24035     22335     300     31792     5000     12800     12800     9500     14800   9500     14800   9500     151317   5000   7500   7500   3041   20000   27555   27275   27275   27275   17331	13500 17556 3900 77825 38905 15000 250 18260 24035 22335 300 31792 5000 5000 12800 9500 14800 9500 9500 9500 9500 9500 9500 9500 9	13500	13500	13500	13500

	V			St. 10 (10)		Physical Target			Achievment
	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Activity	Unit	Qunatity	
lo	Budget Head	unosas	Month		2600	Cost of purchase of UPS to Pettimudy Station Munnar Range	Ls	Ls	
			2600		2600	C Almira to Range Office Munnar	130	Ls Ls	
			2000		8900		Ls	Ls	
			8900	The state of the s	8900	Cost of purchase of Alimia to Hange Cost of purchase of Jungle boot in Munnar Range	Ls	Ls	
_			8900	-	29970	Cost of purchase of Junger Booten  Cost of telephone charges of Munnar Range  Cost of telephone charges of Munnar Range	Ls	LS	
-			29970		0	Cost of telephone charges of Mulmar Kange Cost of R&M of dept vehicle KL 01AX 2197 in Devikulam	Ls	Ls	
			15000	1932	15000	Range Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam	Ls	Ls	
_			19017		19017	Range Cost of POL of dept vehicle KL 01BB 4000 in Devikulam	Ls	Ls	
_			11600		11600	34-10 X 0 X 10 X 2 X 0 X	nge Ls	Ls	
			16000		16000	Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Ra	n Ls	Ls	
			5750		5750	Cost of office stationeries and office expences of Devikular	Ls	Ls	
			8.09.600163		21618	Cost of upkeep of IB Devikulam	Ls	Ls	
-			21618		10000	a Landscape Cank cleaning IB Central Nursery Deviukian	tion		
			10000		171556	Cost of building tax of various buildings under the jurisdiction of Devikulam Range	Ls		
			171556			Cost of laying of floormat at DFO's Chamber in Floring	L	s Ls	
			4808		4808	Division  Cost of purchase of Good Quality water heater for Aruvik	kadu L		
			13235		13235	Section Office at Devikulam  Cost of Rent of Theyaramettu Section office Devikulam	L	s Ls	
			15000		15000	Margo of ACE Quarters Devikulani			
			40622		40622	Cost of painting DFO camp office compound wall Deviku	lam I	LS LS	
			68322		68322	Cost of perccopy charges of Ricoh Digital Copier Munnat	1	Ls Ls	
			4800		4800	Division 2 James Pange		Ls L	S
			843		843	Cost of telephone charges of Devikulam Range  Cost of providing electricity connection for staff quarter	s No	Ls L	s
			13680		13680	608 at Irachilpara in Devikulam Range Cost of minor electrification work at Palar Checkpost		Ls L	s
					0	Devikulam Range	arters	Ls I	.s
			3200		3200	No 584 at Irachilpara in Devikulari transport of the for staff qu	arters	Ls	Ls
			3200		3200	No 587 at Irachilpara in Deviktian Tearly	al	Ls	Ls
			66360		6636	installation at IB devikulam			
			1273429		AND THE RESERVE OF THE PARTY OF	6 Chagkpost watcher at palar Devikula	n Range	mm :	302
	Sub Total a. Forest Protection		17021			Cost of wages of sweeping and cleaning IB Devikulam	and IB	mm	300 258
	a. Forest Protection		14308	6 189	00 1619	Central Nursery Devikulam			

·			Expenditure up	Expenditure	Progressive	Physical Target	Unit	Qunatity	Achievment
No	Budget Head and Scheme	Total allotment	to previous month	during the month	Total	Activity	mm	208	211
					100130	Cost of wages of driver KL 01 BB 4000 Devikulam Range		288	282
			166620	31510	198130	a takan at IB Devikulam	Ls	Ls	
				26460	165646	a cc - supponces of Devikulain Range	Ls	Ls	
			139186	20400	15106	Cost of office expences of Bourland Cost of telephone charges Devikulam	Ls	Ls	
			15106		7013	Cost of telephone charges between Cost o		Ls	
			7013		24889	Cost of upkeep of IB Devikulam  Cost of upkeep of IB Central Nursery Devikulam  Cost of upkeep of IB Central Nursery Devikulam	Ls	Ls	
			24889		3038	Cost of upkeep of IB Central Nursery Devikulam Cost of electricity charges IB Central Nursery Devikulam	Ls	Ls	
			3038		30899	Cost of electricity charges in Central Programme Cost of electricity charges in Centra	Ls	Ls	
			30899	2.10	39677	Cost of telephone charges of Division of the Courters Devikulam	Ls	LS	+
-			31029	8648	8615	Cost of purchase of one cot to s Quarters Section Cost of banner to be displayed in connection with world	Ls	Ls	
-			8615			Cost of hanner to be displayed in some	13		
-					7680	environment day devikulam	Ls		Completed
-+			7680		42004		nos		
1			13984		13984		nos	1	Completed
			29411		29411	a to funtage of DFO Quarters Devintage		1	Completed
			67889	The second second	67889	Improvement of Garden work in DFO Quarters Devikulam	Ls	Ls	Comparison
			6/809		6106	Improvement of Garden work in Dro Quarter	-+-		
			6106		- 0100	about vigilence and ant	i no	s 1	
			3400		3400	Cost of providing and ficing Boards about Vigiliary Correption at Bodimettu Checkpost Devikulam Range  Cost of mtnce of toilet of Staff Quarters No 303A Devikular		os 1	Completed
					18201				
			18201		10201	Range Cost of water supply arrangement of Staff quarters Devike	ılam L	s Ls	101
		_	0	69280	69280			nm 20	
				44525	171250	Cost of wages of Driver KL 01 BC 4182 Munnar Range durin	g 17- n	nm 21	0 215
			126725	26030	172565	18		Ls L	s
			146535	20030	7700	Cost of buring carcass and postmortem of Wild Aninals in		LI3	
			7700		7700	Munnar Range  Cost of postmortem and burning carcass of Wild elephan	t in	Lis	s
					12924			113	S
			12924		7050	c cc avnonces of William Range		LIG _	s
1			7359		7359	c. 1hand charges Mullian Range		Ls	LS
-			14195		14195				I.c.
-			20409		20409	Cost of electricity charges of Manual Trans Cost of broadband connection to inchathotty FS of		Ls	Ls
			4344	2136	6480	Neriyamangalam	tached	mm 2	288 206
			174100	3425	0 20835	to Inchathotty FS in Neityamangaran	ached	mm 2	288 189
					0 19825	Engaging Daily wages Driver in King and Pange	ara FS		400 228
			160190		1069	Engaging watchers at Indiakkuu chessy	ara FS		308 296
			10697	F403	10 1505	Engaging watchers at Thalakkuu cheekpoor	the	mm	
			95760	5483		Engaging one boat man mazdoor watcher for the terms of the service	in	mm	300 289
			13669	340	20 1707	Neriyamangalam			-

T			Expenditure up	Expenditure		Physical Target			Achievmen
No	<b>Budget Head and Scheme</b>	Total allotment	to previous month	during the month	Progressive Total	Activity	Unit	Qunatity	
					8433	Cost of telephone charges in Neriyamangalam Range	Ls	Ls	
_			8433		42807	Control office expenses of Neriyamangalam Range	Ls	Ls	
_			19332	23475	42007	Cost of office expences of Nersy and Cost of wages of Checkpost watcher at Panamkutty in	mm	454	320
_			166688		166688	L. D. Dange			
			100000			Cost of wages of Checkpost watcher at Panamkutty in	mm	90	75
-				59100	59100	A Jimaly Pange			
				5,200		Deviced estimate for the cost of wages of mazdoor for			004
-						preventing poaching and other illegal activities in	mm	454	321
			166749		166749	Varayattumudy Adimaly Range			
			27/31/20/V-20/C			Estimate for the cost of wages of mazdoor for preventing			
						poaching and other illegal activities in Varayattumudy	mm	156	120
				75600	75600				
						Adimaly Range	mm	288	139
			139840	28770	168610	Cost of wages of driver KL 01BA 70 in Adimaly	mm	288	190
			164400	30825	195225	Cost of wages of driver KL 01BC 4154 in Adimaly	mm	288	38
				30023	26030	Cost wages of driver KL 17 B 8632 Neriyamangalam	Ls	Ls	
			26030		15004	la Adimaly Range	LS	Lis	20000
			15004		13001	Cost of telephone that ges ranning standard Cost of wages of driver KL 06 c 7268 from Jan 2017 to Mar-17	mm	60	60
_			30600		30600	M Dange		-	
			00000		-	Cost of wages of driver for KL 01BZ 6830 innova atta ched to	mm	300	182
-			174335	25345	199680	DEO Munnar	111111		470
			174333		1 50000	Cook of wages of Driver KL 01BC 5233 at Division Office	mm	288	172
-			147155	21920	169075	Cost of wages of Driver KL 01BT 9944 at Division Office			
-				6850	6850	Cost of office expences Adimaly Range	Ls	Ls	
-			4150		4150	Cost of office expences Admay Range Cost of wages of mazdoor for protection activities in 2013-13		272	231
				47250	164649	Cost of wages of mazdoor for protection dearward	mm	212	201
			117399	47250	104017	and 2013-14 HW plnt at Perinjankutty		120	89
_					63190	Estimate for the cost of wages of D'Man at Division Office	mm	120	0,
- 1			63190		03170				
					21205	Cost of fitting of GI rain water gutter and water filltering	Ls	Ls	
			21385		21385	Adimaly range	-		
					. 7000	Cost of cleaning the septic tank of toilet at Munnar Division	Ls	Ls	
			15000		15000		Ls	Ls	
			14050	20348	37207	Cost of office expences of Division office Munnar	LS		
			16859	20310		Cost of perccopy charges of Konica Minolta Digital Copier	Ls	Ls	
			16010		16010	Munnar Division	-		
- 1	6					Cost of conducting eviction work at inchipara in			
			30550	1	30550	Nariyamangalam			
					14070	Cost of publising advertisment realting to Tender	Ls	Ls	-
			14070		4012025.00				
	Sub Total		3257453.00	754572.00	4012025.00				
Т	B Fire protection					Cost of fire protection watchers in Perinjankutty Section of	mm	115	115
-	Bille protection			72450	72450	A. I. Dange	*****		
				, 2150	Sen 2000 / 7500	Cost of fire protection watchers in ponmudy of mukkdam	mn	40	20
				25200	25200	Lost of fire protection wateriers in pointing	IIIII	1 10	
				25200	20230	section Adimaly range  Cost of fire protection watchers in Choorakettan of		80	79
		-	-	40770	49770	Cost of fire protection watchers in Chool acctual of	mn	n 80	19
				49770	49//0	Panamkutty Sectiont of Adimaly Range		100	120
		_			FF (00	Cost of fire protection watchers in Panamkutty Sectiont of	mn	n 180	120
		l l	1	75600	75600	Adimaly Range			

-			Expenditure up	Expenditure		Physical Target			Achievment
No	Budget Head and Scheme	Total allotment	to previous month	during the month	Progressive Total	Activity	Unit	Qunatity	
			157740		157740	Fire gang Aruvikkadu section area during April-2017 Devikulam Range	mm	255	255
					380760.00	Devikulain Kange			
	Sub Total		157740.00	223020.00	380760.00				
	C. Prevention of Ganja Cultivation								
	Sub Total								
	e. Forest Station		9	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 Neriyamangalam 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	
<u> </u>				46500.00	46500.00	Cost of purchase of new wood table for the use in IB Devikulam	Ls	LS	
			0.00	136500.00	136500.00				
	Sub Total  f. Intelligence gathering		0.00			Reward to informers and expences on intelligence gathering	Ls	Ls	
						WA Plock and			
	g. Protecting Fragile Eco- System		12000.00		12000.00	Cost of formationof brushwood checkdam at KA Block and fuel wood plantation in Devikulam	nos	1	-
	S. F. Cotton S. C.		10000.00		10000.00	Cost of formationof sand bag checkdam at fuel wood platation in Devikulam	nos	1	
			22000.00	0,00	22000.00	A CONTROL OF THE PROPERTY OF T	-		
	Sub Total		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 Neriyamangalam	Ls	Ls	
				7727.00	7727.00	Cost of burning carcass of wild elephant at Meenkuthykudy area of Munnar Range	Ls	Ls	
			24942.00	7727.00	32669.00				
	Sub Total  j.Mtnce of Vehicle		100000	18500	118500	Cost of fuel and oil for KL-01- BC-4154, Bolero attached to Adimaly Range	Nos		
	January of Venters		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	s 1	
			27304	11892	39196	Cost of R&M for KL-01- BC-4154, Bolero attached to Adimal			
					27970	Cost of R&M for KL - 5-0-3686 Jeep in Adimaly Range	No		
			27970 30683		30683	Cost of P&M for KL 6C 7121 leep in Adimaly Range	No		-
			33580	13200	46780	Cost of R&M for KL 01BA 70 Thar in Adimaly Range	No	5 1	

						Physical Target			Achievment
	Budget Head and Scheme	Total allotment	Expenditure up to previous	Expenditure during the month	Progressive Total	ctivity	Unit	Qunatity	
0	Budget Head and Jones	anothene	month	monen		Cost of POL of KL-01-BC-4237 (Bolero) attached to Range	Nos	1	
+			57080	32450	89530	Office Neriyamangalam cost of R&M of KL-01-BC-4237 (Bolero) attached to Range	Nos	1	
+			24998	17060	42058	Office Neriyamangalam POL of KL-01-AM-4940 Jeep attached to Inchathotty FS in	Nos	1	
+			53810		53810	Neriyamangalam Range R&M of KL-01-AM-4940 Jeep attached to Inchathotty FS in	Nos	1	
+			10173		10173	Neriyamangalam Range POL of KL-07 AT 227 Jeep attached to Nagaranpara FS in	Nos	1	
+			55770	21500	77270	Neriyamangalam Range R&M of KL-07 AT 227 Jeep attached to Nagaranpara FS in	Nos	1	
+			48915		48915	Neriyamangalam Range POL of KL-17-B-8632 Jeep attached to Valara FS in	Nos	1	
-			56931	19500	76431	Neriyamangalam Range R&M of KL-17-B-8632 Jeep attached to Valara FS in	Nos	1	
			23604	12437	36041	Nariyamangalam Range	Nos	1	
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	-	+	
			108829	2500	111329	Cost of POL Charges of KL 01BC 5233 attached to ACF Munna Cost of R&M Charges of KL 01BC 5233 attached to ACF	Nos	-	
			69684	1688	71372	Cost of R&M Charges of KL 01DC 3233 attached to DFO	Nos	-	
			77500	18000	95500	Munnar Cost of POL Charges of KL 01BZ 6830 attached to DFO Munnar	Nos	-	
			48628	15923	64551	Munnar Cost of R&M Charges of KL 01BZ 6830 attached to DFO Munnar	No	-	
			47966		47966	Munnar  Cost of R&M of dept vehicle KL 01AX 2197 in Devikulam Range	-	-	
			41386		41386	Range Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range	No		
			70190	141500	211690	Range Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range	No	)S 1	
			70190	3000	3000	Cost of Pol charges of dept bike KL 68 9710 attened to			
				3000	154116	Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Ra	nge N	os	
			154116	00 416356.00					
	Sub Total		1696192.0 0 6431756.0	And the second s					

				8671 SUSPENIOR		Physical Target			Achievment
No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Activity	Unit	Qunatity	
	4406-01-101-99-01Forest protection (Survey of Forest Boundaries and	121.50				Pending Bills 2016-17			
	Forest Protection)				133990	Construction of Cairns Puthukudy area 8Nos Adimaly	nos	15	15
			133990		98299	Construction of Cairns Veliyanpara area 11Nos Adimaly	nos	11	11
			98299			Construction of Cairns Thalumkandam area 11Nos Adimaly	nos	11	11
			98295		98295	Construction of Cairns Narakakudy area 11Nos Adimaly	nos	11	11
			98243		98243	Construction of Cairns Kurangatti area 11Nos Adimaly	nos	11	11
			25126		25126	Construction of Cairns Kurangatti chapath Block II area	nos	9	9
			81324		81324	11Nos Adimaly  Construction of Cairns Kurangatti chapath area 11Nos	nos	13	13
			90360		90360	Adimaly  Construction of Cairns Kattukudy area Adimaly	nos	11	11
			99396		99396	Construction of Cairns Kattukudy area Adimaly	nos	8	8
			72288		72288	Construction and Extention of Division office Devikulam	Ls	ls	
			563896		563896	Construction of cairns at Knachery areaNeriyamanaglam 6n	os Nos	8	8
			54216		54216	Construction of cairns at 8thmile mankudy area 20nos	nos	20	20
			180730		180730	Munnar Range Construction of cairns at tea field No. 6 to tea field No7	nos	10	19
			171684		171684	Devikulam Range			
					869709	Cost of construction extention of DFO Building (Part)	Nos	000	200
			869709	412646	412646	Construction of Compound wall around stall quarters de	m		
				412040	82720	Cost of supplying and fixing solar panel for the use of when	ess Ls		
			82720			repeater at Pettimudy Munnar Range  Construction of cairns in 20Nos from Urulichola to KFDC	No	s 20	18
			166020		166020	Plantation area in Devikulam	no	s 20	20
			184467		184467	I Kai uvasikuttia ai ea iii =		s 20	20
			1 200		184467	Construction of cairns in 20Nos from Karuvasikuthu to	no		
			184467			Construction of cairns in 20Nos Tea field No 7 to Tea filed	no no	os 20	10
			92233	-12	92233	8 area in Devikulam		os 20	20
			182906		182906	Construction of cairns in 20Nos Lockheart ti HML Tea			

		Total	Expenditure up	Expenditure	Progressive	Physical Target			
Sl No	Budget Head and Scheme	allotment	to previous month	during the month	Total	Activity	Unit	Qunatity	Achievmer
	8		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	99	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
	-0			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
	8		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

		T		Expenditure		Physical Target			Achievment
No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	during the month	Progressive Total	Activity	Unit	Qunatity	10
	£.		Month			Construction of cairns in 10Nos Vaguvarai Top area in	nos	10	10
+			92233		92233	Munnar Construction of cairns in 20Nos Vaguvarai Lower area in	nos	20	20
+			184467		184467	Munnar  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 Toros Easts and San August in Munnar	nos	10	10
-			92233		92233	Construction of cairns in 10Nos Kilavikadu area in Munnar Construction of cairns in 10Nos Kilavikadu South area in	nos	10	7
	5		64563		64563	Construction of cairns in 19403 that the Munnar  Construction of cairns in 20Nos Vaguvari New Divisioon in	nos	20	17
-				142519	142519	Construction of cairns in 20Nos Vagarari Munnar  Construction of cairns in 20Nos Parvathimala to sevanmala	nos	20	20
				177435	177435		nos	20	20
				177435	177435	area in Munnar  Construction of cairns in 20Nos Kurumala to parvathimala area in Munnar  Construction of cairns in 20Nos Nadayar to kurumala area	nos	20	20
				177435	177435	Construction of cairns in 20Nos Nadayar to Nadayar south  Construction of cairns in 20Nos Nadayar to Nadayar south	nos	20	20
				177435	177435		nos	20	20
				177435	177435	area in Munnar  Construction of cairns in 20Nos Luckkom water falls area in Munnar	nos	20	19
				168562	168562	Munnar Construction of cairns in 20Nos Thenmala factory area in Munnar	nos	100	
						Munnar Construction of cairns in Adimaly Range area (Part) Construction of cairns in 20Nos Kujipettykudy area in	nos	- 00	18
-			171250		171250	Adimaly	in nos	3 20	
			190269		190269	Construction of cairns in 20Nos Kovhukudakallukudy area Adimaly		s 20	20
					190285	Construction of cairns in 20Nos Chinnaparakudy area in	nos	5 20	
			190285		170203	Adimaly  Construction of cairns in 20Nos Korangatti area in Adimal	y no	s 20	9
			85357		85357		no	os 20	20
			190269		190269	Construction of cairns in 20Nos Kozhiyala area in Adimaly	Security Security	os 20	20
					190269	Construction of cairns in 20Nos Kujipettykudy Bit I area in	·   nc		
(3)	6		190269			Construction of cairns in 20Nos Kujipettykudy Bit II area i	n no	os 20	20
			190269		190269	Adimaly		os 20	) 20
-			190269		190269	Construction of cairns in 20Nos Kujipettykudy Bit IV area Adimaly	11		

		m. tal	Expenditure up	Expenditure during the	Progressive		Unit	Qunatity	Achievment
o	Budget Head and Scheme	Total allotment	to previous month	month	Total	Activity  Local Dis V area in	nos	20	20
			180755		180755	Construction of cairns in 20Nos Kujipettykudy Bit V area in Adimaly	nos	20	20
					190269	Construction of cairns in 20Nos Thattekanni area in Adima	у	20	20
			190269			Construction of cairns in 20Nos Kujipettykudy Bit III area i	n nos	20	
+			190269		190269	Adimaly	nos	20	20
+			149409		149409	Re-construction of cairns at Puthukudy in Adimaly Range	nos	14	14
			108634		108634	Re-construction of cairns at Koziyala in Adimaly Range	nos	20	11
			100034		97589	Construction of cairns in 20Nos Kattamudi Bit II area in			20
				97589	97307	Adimaly  Construction of cairns in 20Nos Kattamudi Bit I area in	nos	20	20
1				177435	177435	Adimaly  Construction of cairns in 20Nos Kattamudi Bit III area in	nos	20	20
-				177435	177435	Adimaly	no	s 20	11
				97589	97589	Construction of cairns in 20Nos Korangatti area in Adima	no no	s 20	10
					88718	Construction of cairns in 20Nos Thattekkannankudi area	ı ın		6
				88718	***************************************	Adimaly  Cost of Construction 6nos cairns at Thattekannan area o	f no	os 6	o o
				53231	53231	Adimaly Range  Construction of cairns in 6Nos Kattamudi Bit IV area in		os 6	6
				53231	53231	Adimaly		s Ls	s Ls
delice see				7000	7000	Cost of estimate preparation charges -supervision of civ works- recording measurements	1		eren eren kollen.
		121.5	0 9549066	286873	4 1214690	2			
	Division Total								240mn
	2406-01-101-80-NWFP including promotion of medicinal plants	5.58		30240	267112	2nd year mtnce NWFP Bamboo plantation at Kunjipet Kattamudi in Machiplavu FS in Adimaly Range		Ha 11	1.2 weedir complet
			236872		72000	Cost of fire protection watchers in Mukkudam Section	of	mm 1	80 116
				73080	50404	Adimaly Range  Cost of fire watchers in the fire prone area of kurathik	udy of	mm 1	.20 40
-				15580	15500	Machiplavu FS in Adimary Kange Cost of raising basketted bed nursery at plakkayam in		Nos 12	2000 1000

-			n 11:	Expenditure		Physical Target			Achievment
No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	during the month	Progressive Total	Activity	Unit	Qunatity	
-				11475	11475	Cost of medicinal plant basketted nursery at Koompanpara in Adimaly range During 16-17	Ls	ls	
-				320998	557870				
	Division Total	5.58	236872	320990	W-417-42-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-				
	4406-01-105-87-01- Hardwood Species	20	275114		275114	3rd year mtnce of Hard wood platation at Kattukudy in Adimay Range	На	15	119mm,Weed ng fireline completed
			236675	30870	267545	3rd year mtnce of Hard wood platation at Kurathikudy in Adimay Range	На	8	120mm,Wee ng fireline completed
			232168		232168	3rd year mtnce of ANR platation at Alampara in Adimay Range	На	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	km Km	15	13
			77440		77440	Fire protection work by clearing fireline and fire tracing in	Kili	4	4
			198048		198048	Fire protection work by clearing fireline and fire tracing in	km	10.3	10.3
		•	54188		54188	Cost of fire protection work in 1964 TP Valara of Valra FS of	km	1.3	2000/200
			9900 650000000	184588	184588	Cost of fire protection work in Inchathotty FS of	km	10	9.6
				127735	127735	Cost of fire protection work in Mukkudam Section of Adimaiy		7.35	7
				16007	16007	Range  Cost of planting misc tree species at inchipara evicted area in  Thalakode OP in Neriyamanglam	На	0.50	1
			107/204	643317	1999921		+		
	Division Total 4406-01-105-87-02-Improving	20.00 83.00	1356604			Fire protection work by clearing fireline and fire tracing in	km	22.6	19.6
	Productivity of Plantations			417343	417343	Pettimudy Forest Station Engaging Fire gang at mattupetty in Munnar Range	mm	160	88
	(Hardwood & Industrial)-02)			55440	55440	In Gregging at Cundumala area in MUnnar Kange	mm	160	132
				96390	96390	Cost of fire protection gang in Pettimudy area of Mullian	mm	160	
				94500	94500	Range Cost of fire mazdoor at Lakshmi - Nallathanni- eight mile are of Munnar Divison	3		
			14113		14113	Cost of survey for 2001 upper gundumala Eucalyptus	km		3.85
			140212	27090	167302	Cost of protection watchers upper gundumala pulpwood plantation area Munnar Range	mn		
			112999	54810	167809	Cost of protection watchers lakshmi -kallar pulpwood plantation area Munnar Range	mr	n 300	192

Sl No	Pudget Hood and Calcana	Total	Expenditure up	Expenditure	Progressive	Physical Target			
31 NO	Budget Head and Scheme	allotment	to previous month	during the month	Total	Activity	Unit	Qunatity	Achievment
			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	На	9.15	7.5
			17336	9692	27028	Cost of 1st year mtnce of 2004 coppice plantationGundumala plantation in Munnar Range	На	2.5	2.5
			22537	19384	41921	cost of 2nd mtnce of 2004 coppice plantation Nagarmudy plantation in Munnar Range	На	2.6	2.6
			21376	9692	31068	cost of mtnce of 2005 coppice plantation Nagarmudy plantation in Munnar Range	На	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

						Physical Target			Achievment
	Lichama	Total	Expenditure up to previous	Expenditure during the	Progressive Total	Activity	Unit	Qunatity	
o	Budget Head and Scheme	allotment	month	month		Cost of protection watchers Devikulam area pulpwood	mm	300	253
_			160762	34650	195412	plantation area Devikulam Range Cost of 2nd year mtnce of 2001 KA Block 47Ha coppice	На	40	39
+			477865	151200	629065	plantation cf 2003 coppice plantation Kurushumott	на На	4.7	4
+			56372	15430	71802	beat 2nd plantation and in Deviktual Section 1997	На	7.5	4.25ha weeding, fireline 1.7km
+			66473	94500	160973	Theerthamala plantation and in Deviktarian		+	1.5ha weeding
			31394	94500	125894	Cost of 1st year mtnce of 2000 coppice plantation Theerthamala and sandoz plantation and in Devikulam	На	7.5	fireline .975km
			31374		378823	Range  Cost of 2nd year mtnce of 2004 coppice plantation  Nedumpullumotta plantation in Devikulam Range	На	15.02	13ha weeding fire line 4km
			189823	189000		for the self-ougalyptus coppice plantation 2005 Palai	На	11.64	In enne sien
			81546	75600	157146	Aruvikkadu (11.64Ha) in Devikuian Narigi		14.02	7.75ha weeding, fireline 1.1k
			84401	174703	259104	chittuvarai 14.02Ha in Devikulam Range  Cost of mtnce of eucalyptus coppice plantation 2004 Upp		a 12.72	2.25ha weeding,
			53568	141750	195318	Cost of mtnce of eucalyptus coppies particle chittuvarai 12.72Ha in Devikulam Range			fireline 1.8k
			239236	47880	287116	Cost of 1st year mtnce of IRM bamboo plantation at Kaithachal area of Adimaly Range	Н	a 7.8	completed 48mm,2n year weedi Planting
				28350	490525	Cost of 1st year mtnce of IRM bamboo plantation at Swamipara area of Adimaly Range	Н	Ia 15.8	
			462175		538762	2nd year mtnce of bamboo plantation at Manjakuzhy ir Machiplavu FS of Adimaly Range	I	На 17.	5 weeding 154mm
			391337	147425	154628	3rd year mtnce of IRM Bamboo platation at Plakkayam	in	Ha 10	Weedin complet 238mr
			132229	22399		Addition of the second			s
		83.0	0 549739	8 280241	829980	Panding Rills 2016-17			
	4406-01-070-97-Buildings	32.0			13279	Cosntruction of vehicle shed at Nagaranpara Neriyama	ngalam	Ls	aS .
			13279			New Work  Construction of jeep shed at Section office Compound		Nos	1 1
				67804		Bodimettu Cost of mtnce of staff barrck at inchathotty in		Nos	1
_			7627	7	7627	Neriyamangalam			

			Expenditure up	Expenditure	Progressive	Physical Target		Ownatity	Achievment
lo	Budget Head and Scheme	Total allotment	to previous month	during the month	Total	Activity	Unit	Qunatity	
0	Dunger		month			Improvement of Staff Barrak In munnar Range(Part)	Ls	Ls	
			963945	224430	1188375	- c timete preparation charges supervision	Nos	1	
				31205	31205	works- recording measurements Mulmar Division	Man	1	Completed
				110000	412090	Renovation of Valara FS building in Neriyamangalam (Part)	Nos	1	
+				412090		CRewell Valara in Neriyamangalam (Part)	Nos Nos	1	
				188083	188083	improvement of duplex quarters in irachilpara. (Part)	NOS		
-				364407	364407	(Dort) Neriyamangalam	Ls	Ls	
+			144110	259216	403326	Renovation of Range officer quarters (Part) Neriyamangalam	Ls	Ls	
			202249	162906	455154	Renovation of Range office building (Part) Neriyamangalam			
			292248		3200000		Ls	Ls	
		32.00	1489859	1710141	3200000	Pending Bills 2016-17	БЗ		Commissed
	Division Total	15.00				Pending Bills 2016-17  Construction of protection wall at machiplavu FS in Adimaly	Ls	Ls	Completed
-	4406-01-070-99-Roads	-	22149		22149	range Construction of culvert at Perinjankutty FS of Adimaly Range	Ls	Ls	Completed
			69970		69970	Contruction of road in santhampara section area (Part)	mtr	50	Completed
-			149390		149390	Contruction of road in sandiamper	mtr	50	
1					119416	Contruction of RCC road in pallivasal section area (Part)			
				119416	119410	Construction of RCC road in painvasar security Construction of cement concrete inter locking paver road in	mtr	40	
				283191	283191		mtr	25	//ce
			17001		67904	Construction of RCC Perumankuthu Approach Toda	1	25	
			67904		67924	Construction of RCC Perinjankutty Approach road	mtı	23	
			67924		40.000.000.000	Garagesting rand at kunijpetty in plakkayam kattamudy rac	od		
				325543	325543	in Machiplavu Station of Admary Tange  Construction of RCC road to Panamkutty station in Adimaly		r 100	100
				394513	394513	Range (Part)			5 5 5 5
		1		1122663	1500000		L	s Ls	
	Division Total	15.00	377337	1122065		Functioning of RRT Devikulam		045	
	2406-01-800-56-Maesures to reduc	e 73.8				hant watcher for RRT in Devikulam	m	m 247	
	Man Animal Conflict		149908	47250	197158	Cost of engaging RRT Team From Feet media 15	L	s Ls	
			12306		12306	elephant menace Devikulam			
					0	Other Works			339
			0	24570	188775	Enaging man mazdoor to drive problematic elephants in Moolathara area of Bodimettu Section in Devikulam Range	m	nm 40	0 339
			164205			Enaging man mazdoor to drive problematic elephants in	n	nm 36	5 306
			165286	28350		Chinnakkanal Section area in Deviktion Ready	n	nm 40	00 361
			199872		19987	elephants in Mattupetty area of in Devikadam samp		nm 28	39 159
			113980	50400	16438	Bodimettu section area of in Devikulam Range			

						Physical Target			Achievment
	1 Sahama	Total	Expenditure up to previous	Expenditure during the month	Progressive Total	Activity	Unit	Qunatity	105
No	<b>Budget Head and Scheme</b>	allotment	month	monen	NI NI	Enaging Elephant trackers to drive problematic elephants in	mm	150	135
				85050	85050	Singukandam area of in Devikuan 1998			
				43470	43470	Gajanapara area of in Devikulan Kang		la la	
-				9398	9398	during elepahnt charging and capetal area of Chinnakkanal and Bodimettu	ls	ls	
					14700	Cost of purchase of fire crackers for crackers for dive away	ls	ls	
			1	14700		Cost of fixing solar panal for the use of Wireless repeater at	ls	ls	
	14.			7000	7000	Pettimudy OP  Cost of purchase of fire crackers and servicing of equipment	Ls	Ls	
				3390	3390	etc in Devikulam Range	1.	s Ls	
			57628	34538	92166	Cost of enagaging kumki elephant for driving array problamatic elephant Chinnakkanal and bodimettu section  Cost of kumki elephant operations in Chinnakkanal Section	of L	s Ls	
			31330		31330	Devikulam Range  The support series related to transport kumki elephant and	L	s LS	
		-	38400		38400	rent for hitachi etc in Devikulan Kang		Ls Ls	
			34000		34000	Chinnakkanal of Devikulani Kange	lam 1	Ls Ls	i
			135744		135744	operation for driv away Elephane			
					14054	Cost of padutha, materess and electifical items for provide temporary camping facilities to RRT Devikulam		Ls L:	3
			14054			Cost of eangaging veternary/wildlife expert team to the	iring irea	Ls L	s
-			19778		19778	of Devikulam Range  Cost of purchase of sleeping bag in Inchathotty in			
			9500		9500	Neriyamangalam  Cost of upkeep and mtnce of 2 department elephant at		ls	Ls
_			94815		9481	Chinnakkanal Devikulam Cost of supplying and fixing solar panel at Edamalakudy	OP	Ls	Ls
			49900		4990	Munnar Range  SEPT at Mangathara padikappu area of Adimal		Ls	Ls Comple
-			13574	0	1357	CEPT at Katukudy Campshed area of Adimaly	ange	Ls	Ls Compl
-			2707	5	562	Construction of EPT at Perumbankuthu campsned at	a or	Ls	Ls Compl
-			5623	421		Training Muthanamdy Neriyamangalam Ra	inge	km	3 3

	audget Head and Scheme	Total	Expenditure up	Expenditure	Progressive	Physical Target			
	Judget Head and Scheme	allotment	to previous month	during the month	Total	Activity	Unit	Qunatity	Achievmer
	×= 1			209234	209234	Solar Power fencing Eenthalumpara Neriyamangalam Range			
-				305945	305945	Solar Power fencing Kanjiraveli Neriyamangalam Range			
			29	559919	559919	Solar Power fencing Urulanthany Neriyamangalam Range	km	4	4
				119659	119659	Solar Power fencing Pazhampallichal Neriyamangalam Range			
				279609	279609	Solar Power fencing Muthuvanpara Neriyamangalam Range			
				346480	346480	Solar Power fencing Urulanthanny Neriyamangalam Range	km	2.2	2.2
			2110		2110	Cost of purchase of tourch 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	
and the second			104765		104765	Property damage		1	
	D) 157 m v 1		276200		276200	Cattle Death		11	
	Division Total Grand total	73.80	2928730	4450744	7379474				

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 P	roject Plan Sche		1 00	360.00
1	4406-01-800-90- Project under RIDF	360.00	0	0.0	360.00
	Total	360.00 Non-Plan	0.00	0.00	000,00
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

4

Sl. No.	Budget Head	Allotment 17-	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
	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
0	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

l. o.	Budget Head	APO Sanctioned	Fund Received	Expenditure as on 31.03.2020	Allotment %	Balance Allotment
	2406-01-101-94 RDF	46.00	27.23	27.23	100.0	0.00000
+	2406-01-101-80- NWFP (P)	2.00	15.97	15.55558	97.4	0.40942
+	2406-01-101-81. Forest Protection - 34 - Other Charges	81.06	78.50	78.5	100.0	0.00000
1	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	20.37	24.58	22.50131	91.5	2.07869
7	species 4406-01-105-87-02 IRM	46.30	28.95	28.88263	99.8	0.06477
8	4406-01-101-99 - SyB and Forest	246.50	155.09	155.08597	100.0	0.00000
9	Protection 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	33.85	21.40	19.95	93.2	1.45300
	Elephant 2 2406-02-110-68-00-34 CBD		2.00	0.00	0.0	2.00000
13	4406-01-800-91-00-00-Eco-		16.68	16.67	100.0	0.00752
1.	Tourism	730.53	485.4	8 478.33	98.53	7.1475
	Total	NABARD	Project Pla	n Scheme	99.3	0.75
1	4400-01-000-20-110ject under		104.6	7 103.91703	99.3	0.75
1	Total		104.6	7 103.92	77.40	
			Non-Plan		0.0	0.00000
	1 2406-01-070-99 ROADS & BRIDG		0.00		0.0	0.27459
:	2 2406-01-070-98-00-00-00 Bldg(1 Minor Works	7) 15	1.00	0.73	0.0	0.27435

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

lotal evement		Mehievem	llit tanement	424			ıysicəl	lq.		АПостепс	314 - 4			
	was muon	during the n	азг топт	rget Acin	31	пэтэхэідэ	19876	sT i	inU	(su Lakhs)	d) oN eten	Зсрете/Ігет Езті	noisivi	ıa
025532							S		t					
\$£7750		0"	1025532	77.5						19.01		wood Forest Products Including	S 3	Z
			SEZZ201	11.6								sand Plants Bills and Queue bill-19-20	ion observed to the source of Medici	d Z
00.255.00		0.0	00.0	00.I								9	mum	1
200007700	or o	0.0	1022235.00	2251 00 T		THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NA						FFP Survey	qnS	
										19,01		remunial	v (a	
2122285	1000 1000 1000 1000 1000 1000 1000 100		20002									Lesorans TATOT		
7125782	THE PROPERTY OF	0	2152285	7.7			31			74544.58				
				7.7			sЛ	rs				-34-03 FP dring Bills and Queue bill-for 19-20	0-18-101-10-90\$Z	7
	The state of the state of	100		00.2			52	шу					Jennua	
				5			57	Кт				lateration of fireline	1131	_
				82,2		**	1200					DUST	Munnar M	
Proceedings of the Control of the Co				1.28		8	0071	MM				estal Figging five protection maxdoor		
							140				16.06/04/4/000	innar o member at vellavarakudy (	Munnar	
				1.28			OLT	uu			12-02/21M/882	gaging fire gang 2 member at volumyd FS DE	E	
				000000			140				16 06/ 34/1/ 626	Hanse Kange	AL I	
				1.28			OLI	uuu		-	278/Mtc/20-21	rea Chinnakkanal Section Devikulam Range	Е	
							140				16-06/2+M/ 226	Сигинаккана эссион	8	
				1.28			OLI	ww	-		17-07/21M///7	ngaging fire gang 2 member at Suriyanelly area phingaling fire gang 2 member at Suriyanelly area	I	
							140				3 276/Mtc/20-21			
				1.28				uu			07/21M/0/75	ingaging fire gang 2 member at Kaduvashola Inea Pallivasal Section Devikulam Range		
					-		140	a.u.		I	E S75/Mtc/20-2	and a support at Ka-block area		
				1.28	1			uu			- leave (C 17 7	Frigaging fire gang 2 member at Ka-block area D		
		_			+		140	uuu		T	E 273/Mtc/20-2	T bright at kacheriland		
				1.27					-		(4)	area Aruvikkauu accass		
							140	MM		12	DE 566\mrc\50-:	anorg with edt di pacp geit.		-
				12.1								area at quarry - rear and and		
	(0.000)			56'8			)†I	MM		12	DE 528\Wrc\50-	Section in adimaly tables  Engaging Fire protection gang in the fire prone  Engaging Fire protection gang in the fire prone		+
							200		1000			Engaging Fire profection gains in more states fin areas at kottappara area of Machiplavu FS in Adimaly Range		
134846		1				00	)SI	MM				Total I		-
		045	1348	2.42	991	00	30	1				C) Engaging Protection watchers (C) Engaging Protection watchers	geau.y.	1
		-					20	ww		12	DE 92/Mtc/20-	Munnar Cost of one mazdoor watchers for assisting staff for protection activities at Averkutty for protection activities and patrolling station in	Munnar	-
					20.00					V		for protection activities are percelling station in Antipoaching camping and patrolling station in		1

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

Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)		Physical			Financial (R	o. III Laniisj	
j. Division	Scions,		(RS. III LARIIS)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
				4	5		6			
2	3  Cost of wages of Two man Mazdoor watchers for assisting staff at Thalakode Checking station in Neriyamangalam	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	DE 87/Mtc/20-21		mm	312	105	2.52	84525		84525
_	Neriyamangalam  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	DE 78/Mtc/20-21		mm	480	226	3.96	183930		183930
	Neriyamangalam Range 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	DE 36/Mtc/20-21		mm	288	165	2.32	134035		134035
	Cost of wages of two daly wages watchers at	DE 122/Mtc/20-21		mm	365	210	3.35	193150		193150
	palar Checkpost in Devikulam Range  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 sanitory 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 1787084	47424	98210
	Subtotal		(C) (C) (C) (C) (C)	A CONTRACTOR	grafticationia biliza	ale medicinolismos	36.08	4.00/,002		
	the formation of the treatments									
Munnar	d) Improvement of coupe road / trekpaths Improvement of coupe road / trekpaths			Km	10		1			
	Subtotal e) Running / repair and maintenance of	ETALLINATINE INCOME	es de consentir actionità				•			
	vehicles			Nos	13		-13.98			
Munnar	Cosr of R and M Charges of KL 01 BZ 6830	DE 73/mtc/20-21	1	Nos	1		0.39	30707		30707
	attched to DFO Munnar  Cosr of POL Charges of KL 01 BZ 6830 attched to DFO Munnar	DE 280/mtc/20-2	1	Nos	1		0.65	34000		34000
	Cost of R and M Charges of KL 01 BT 9944 attched to ACF Munnar	DE 72/mtc/20-23	ı	Nos	1		0.96	46641		146225
	Cost of POL Charges of KL 01 BT 9944 attched to ACF Munnar	DE 71/mtc/20-2	1	Nos	1		1.365	70800		70800
	POL Charges of KL 01AX 2197 Munnar Range	DE 132/Mtc/20-2	1	Nos	1		0.7	45793		45793
	R and M Charges of KL 01AX 2197 Munnar Range	DE 134/Mtc/20-2	1	Nos	1		2.1	64300		64300
	POL Charges of KL 01BC 4182 Munnar Range	DE 254/Mtc/20-2	1	Nos	1		2.1	01500		

<u>+</u>	Maria Palyana	Calcama //tom	Estimate No	Allotment		Physical			Financial (R	s. In Lakhs)	
l.No.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
	The state of the s			32	4	5		6			
1	2	3						0.75	28694		28694
		R and M Charges of KL 01BC 4182 Munnar Range	DE 133/Mtc/20-21		Nos	1		1.555	99802		99802
		FOL Charges of RE of Be 3235 De times and B	DE 138/Mtc/20-21		Nos	1		0.89	16012		16012
		R and M Charges of KL 01BC 5233 Devikulam Range	DE 137/Mtc/20-21		Nos	1		1.55	80826		80826
		FOL Charges of RE 17 B 0002 Bermanning	DE 140/Mtc/20-21		Nos	1		0.85	28613		28613
		R and M Charges of KL 17 B 8632 Devikulam Range	DE 141/Mtc/20-21		Nos	1		1.55	81400		81400
		POL Charges of KL 01 BB 4000 Devikulam Range	DE 139/Mtc/20-21		Nos	1		0.75	18331		18331
		R & M Charges of KL 01 BB 4000 Devikulam Range	DE 143/Mtc/20-21		Nos	1		1.10	40500		40500
		POL Charges of KL 01AM 4940 Neriyamangalam Range	DE 148/Mtc/20-21		Nos	1		0.64	15190		15190
		R and M Charges of KL 01AM 4940 Neriyamangalam Range	DE 165/Mtc/20-21		Nos	1		1.30	59675		59675
		POL Charges of KL 01AT 227 Neriyamangalam Range	DE 146/Mtc/20-21		Nos	1		0.64	24282		24282
		R and M Charges of KL 01AT 227 Neriyamangalam Range	DE 164/Mtc/20-21		Nos	1		1.55	48450		48450
		POL Charges of KL 01 BC 4237 Neriyamangalam Range	DE 147/Mtc/20-21		Nos	1			21205		21205
		R and M Charges of KL 01 BC 4237 Neriyamangalam Range	DE 166/Mtc/20-21		Nos	1		0.68	69779		69779
		POL Charges of KL 68 A 404 Neriyamangalam Range	DE 142/Mtc/20-21		Nos	1		1.50	54364		54364
		R and M Charges of KL 68 A 404 Neriyamangalam Range	DE 158/Mtc/20-21	1	Nos	1		0.70	66291		66291
		R and M Charges of KL 5Q 3686 attached Adimaly Range	DE 159/Mtc/20-21	L	Nos	1		0.70	87986		87986
		POL Charges of KL 5Q 3686 attached Adimaly Range	DE 157/Mtc/20-23	1	Nos	1		1.50			6000
		POL Charges of KL 68 9710 attached Adimaly Range	DE 161/Mtc/20-2	1	Nos	1		0.26	6000		2920
5 (6)		R and M Charges of KL 68 9710 attached Adimaly Range	DE 160/Mtc/20-2	1	Nos	1		0.10	2920		55000
8		POL Charges of KL 01 BC 4154 attached Adimal	DE 156/Mtc/20-2	1	Nos	1		1.50	55000		24060
		Range R and M Charges of KL 01 BC 4154 attached	DE 162/Mtc/20-2	1	Nos	1		0.70	24060		66502
		Adimaly Range POL Charges of KL 6C 7121 attached Adimaly	DE 154/Mtc/20-2	1	Nos	1		1.50	66502		48403
		Range R and M Charges of KL 6C 7121 attached	DE 155/Mtc/20-2	:1	Nos	1		0.70	48403		69800
		Adimaly Range POL Charges of KL 01 BC 70 attached Adimaly	DE 153/Mtc/20-2	21	Nos	1		1.50	69800		48042
		Range R and M Charges of KL 01 BC 70 attached	DE 163/Mtc/20-2	21	Nos	1		0.65	48042		48042
-		Adimaly Range POL Charges of KL 01AT 227 Neriyamangalam	DE-307/mtce/20	-	Nos	1		1.55	0		0
		Range	21					20.35	1600593.00	0.00	1600593

l.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)		Physical			Financial (F	ts. In Lakhs)	
111111111111111111111111111111111111111				(allo all bosonia)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
_					4	5		6			
1	2	3 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			0
-		Subtotal		of house and making of		100		2	<u>u</u>	, U	
		Maintenance / minor upgradation of buildings						3.00			
	Munnar	Maintenance of buildings			Nos	2		5.00	0	0.00	and the last October
		Subtotal 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-	DE 179/Mtc/20-21	9	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	0.00	0.00	0.00
		Subtotal		SEARCH CONTRACTOR	Stophadladau	a localitica (dell'inicialità)	A CHARLEST AND A STATE OF	3.49			
		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 atached to Devikulam Range	DE 93/Mtc/20-21		mm	320	181	2.3	130625		130625
		Cost of Wages of driver for department vehicle KI 01AM 4940 atached to Neriyamangalam 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 atached to Neriyamangalam 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	ı	mm	300	176	2.145	147070		147070

A			Allotment	Physical
	Scheme/Item	Estimate No	(Rs. In Lakhs)	

				Allotment		Physical			Financial (R		Total
. 1	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievemen	Target	Achievement till last month	Achievement during the month	achievement
		N .	1					6			
					4	5			159930	18590	178520
+	2	3				300	195	2.15	159930		
		Cost of Wages of driver for department vehicle KL 01 BZ 6830 attached to DFO Munnar	DE 106/Mtc/20-21		mm	300		0.15	168740		168740
					mm	300	258	2.15			
		Cost of Wages of driver for department vehicle	DE 107/Mtc/20-21		i.i.i.				108460		108460
		KL 01BT 9944 attached to ACF Mulinar			mm	300	127	2.145			64350
-		Cost of Wages of driver for department vehicle	DE 108/Mtc/20-21		IIIII	22.00000	- 00	2.145	64350		01330
		a a coc attached to Adimaly	40.04		mm	300	90	Add 1.0. 1.11	200000		189076
		Control Wages of driver for department vehicle	DE 109/Mtc/20-21			100	140	1.82	189076		
		KL 01 BA 70 attached to Adimaly  Cost of wages of D' Man on daily wages basis at	DE 214/Mtc/20-21		mm	180			152932	66576	219508
			DE 214/ Mic/ 20 22		Water Co.	300	239	2.755	132732		4.07550
		Division office  Cost of engaging unskilled worker for cleaning	DE 126/Mtc/20-21		mm	500		2,645	167558		167558
					mm	288	182	2.645		2.1005	34385
_		Cost of improvement of garden at DFO Office at	DE 129/Mtc/20-21		IIII			0.6075		34385	
			DE-313/mtce/20-		mm	81	46		1825266	119551	1944817
_	+	Devikulam Range Cost of wages of D' Man on daily wages basis at	21			Construction Construction	aria di manananana	35,4575	3 Maria		
		Division office	Control of the Contro				21200				
		Subtotal Miscellaneous items like carcass burning,		1	1	1 22					
		emergency operations, office maintenance,						2.00			
	1	etc			Ls	Ls		5.00			
		- Office Evnenses			Days	365		- Carlotte Company			
_	Munnar	Cost of upkeep of IB Devikulam and Central	1			Ls		2.00			
		Nursery IB (IB Watchers)			Ls	13					
-		Cost of building tax					1	0.02			
		Cost of remittance of Building Tax towars	DE 312/mtce/20-		Ls	Ls					
		La un al CD for DEO building & RFO Quarters	21								
		building at Koompanpara in Adimaly Range						0.045			
		f wittense of Building Tax towars	DE 311/mtce/20-		LS	Ls	<b>V</b>	80000			
		Adimali GP forPerumbankuth OP building in	21								- 1
		to I Downer				Ls	1	0.64			
_		a contract of Puilding Tax towars	DE 310/mtce/20	-	Ls	LS	1				
	1	Adimali GP for Machiplave Forest station band	<sup>ing</sup> 21					0.44	1		1
		in Adimaly Range Cost of remittance of Building Tax towars	DE 309/mtce/20	_	Ls	Ls	V	0.44			
		Cost of remittance of Building Tax to had Adimali GP for Panamkuty Forest station build	ing 21			100000000000000000000000000000000000000					
		in Adimaly Range	21				1	.115		1	
		in Administration	DE 308/Mtce/20	)-	Ls	Ls					
		Cost of remittance of Building Tax at Perinjankuty Section building in Adimaly Ra	nge 21					Towns a			1
		Perinjankuty Section bunding in realistics	-		•	Ls		3.00			
		Other miscellaneous expendtures Cost of			Ls	1			-		8127
		analysis charge of forensic sample burning						0.83	81276	,	0127
		carcass in verious renges	and	00	Ls	Ls		0.0.			4000
		Cost of installation of Local area Connection	and DE 75/Mtc/20-	20				0.2	19930	)	1993
	1	Networking in Division Office		- 10 	Ls	Ls	1	0.2	0 1777		3620
_		Cost of mtnce of computers, purchase of	DE 76/Mtc/20	-20	LS			0.3	6 36200	0	3020
1		l ata to Division Office		20	nos	, 1		0.5		With the part of the part	
		Cost of purchase of Personal computer to	DE 77/Mtc/20	-20							

6	*		T	Allotment		Physical			Financial (R		Total
.No.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	achievement
					Onic			6			1975
					4	5		0.50	1975		1973
1	2	3	DE 10/Mtc/20-21		ls	Ls		0.10	0		0
		Cost of upkeep and milice of the berman	DE 17/Mtc/20-21		ls	Ls			0		0
					ls	Ls		0.30	0		0
		Cost of office values of Adimaly range	DE 90/Mtc/20-21		Nos	1		0.30			9538
		Cost of telephone and Broad band charges of	DE 89/Mtc/20-21		Ls	Ls		0.30	9538		1576
		Cost of office running expences in	DE 85/Mtc/20-21			Ls		0.15	1576		
			DE 30/Mtc/20-21		Ls		_	2.13	193850		193850
		Neriyamangalm Range Cost of Electricity charges of Central Nursery IB	DE 23/Mtc/20-21		Ls	Ls	-	0.15	4844		4844
- et		Devikulam  Cost of telephone and Broad band charges of	DE 08/Mtc/20-21		Ls	Ls		0.25	3095		3095
		Munnar Range	0.00		Ls	Ls			7732		7732
		Cost of office running expences in Munnar Range	DE 102/Mtc/20-21		Ls	Ls		0.45	3850		3850
		Cost of office running expences in Devikulam Range			Ls	Ls		0.45			4330
		Cost of telephone and Broad band charges of Devikulam Range	DE 101/Mtc/20-21		Ls	Ls		0.09	4330	10054	44970
		Cost of Purchase of Termal Scanner and other	DE 13/Org/20-21			Ls		0.50	34616	10354	11283
_		Cost of telephone charges of Division office	DE 119/Mtc/20-23	1	Ls	7000				11283	11263
		Munnar  Cost of mtnce Charges of Photocopy machine in	DE 145/Mtc/20-2	1	Ls	Ls		0.20			
		DFO office Devikulam  Cost of telephone charges of Division Office	DE 255/Mtc/20-2	1	Ls	Ls			21000		21000
		Munnar  CRNA Completest fee at Rajivegandhi	DE 112/Mtc/20-2	21	Ls	Ls		0.21	21000		
		Cost of DNA Sample test of the Sample OR Center for Biotechnology for the Sample OR 02/20, 4/2017, 05/2017 in Munnar Range	DE 112/Mic/20 2					0.33	32750		32750
-		dead capitizer driking water o	DE 178/Mtc/20-	21	Ls	Ls		0.33			
		for conducting inaguration of 4 Model Stations building in Neriyaramanagalm	DE 17 cy amy		_			0.51	52320		5232
-		Cot of preparing stage for inaguration of inaguration of 4 Model Stations building in	DE 183/Mtc/20-	21	Ls	Ls			19230		1923
		Neriyaramanagalm		21	Ls	Ls		0.19	19230		3500
		Stations building as part of Validinarion				Ls		0.35	35000		3500
-		Neriyaramanagalm  Cost of DNA Finger printing test fee for OR 15	DE 168/Mtc/20	-21	Ls			1.01	76747		767
-		in Devikulam Range  Cost of purchasing mobile network boosting	DE 31/Org/20-	21	Ls	Ls		1.01			309
		equipment, fitting, installation charges of Munnar Division			Ls	Ls		0.32	30940		
		Cost of installation of inverter, battery and I for at Checkpost of Neriyamangalam Range	DE 51/Org/19	-20	Ls			0.14	14740	)	147
-		Cost of installation of CCTV system in Elamblassery camping station in VFS	DE 35/Org/19	-20	L	s Ls	5	0.14			

1	To the second se		nui esta No	Allotment		Physical			Financial (R		Total
No.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	achievement
								6			20006
					4	5		0.25	23036		23036
1	2	3 Cost of purchase of Printer to DFO Chamber of	DE 30/Org/20-21		Ls	Ls		0.23	7000		7000
		thic Division	DE 201/Mtc/20-21		Ls	Ls	-		28710		28710
		Adimaly Range	DE 205/Mtc/20-21		Ls	Ls		0.28	16000		16000
		Division office F orest IB Devikulam  Cost of burning elephant carcass died on 22-	DE 206/Mtc/20-21		Ls	Ls		0.16	10000		0
		09 20 in Munnar Range	DE 51/Org/20-21		nos	8		2.80			0
		Intel Core I3 7100  Cost of purchase of Lap Top to ACF Munnar -	DE 52/Org/20-21		nos	1		0.66			7799
		Intel Core I5 8265  Cost of maintenance charges of computers used	DE 144/Mtc/20-21		nos	1		0.30	1600	6199	
		in Divisional Forest Office, Munnar	DE 38/Org/20-21		Ls	ls		0.79			
		Cst of Purchase of CCTV Camera in Devikulam Range Cst of Purchase of CCTV camera and Connected			Ls	Ls		0.65			
		equipments at Bodimettu Checkpost in Devikulam Range	DE 39/Org/20-21								
		providing food for staff deployed at kurisupara	DE77/org/20-21		Ls	Ls		1.48			
		Kurisupara to Forest station in Adimali Range  Purchse of bush cutter in Adimali Range during	DE 71/mtc/20-21		Ls	Ls		0.65			
		20-21	DE 70/mtc/20-21		Ls	Ls		0.46			
		Cost of machine saw in Adimali Range  Cost of DNA Figer printing Test in OR 32/2020	DE 62/org/20-21		Ls	Ls		0.21			
		inDevikulam Range Cost of DNA Finger printing Test Fee for OR	DE 48/Org/20-21		Ls	Ls		0.14			
		17/2020 in Devikulam Range  Cost of DNA Figer printing Test in OR 7 /2020 i			Ls	Ls		0.07			
		Neriamanglam Range	d		Ls	Ls		0.18			
		elephant in puthukudy on 23.06.20 in Devikua	D2 - 1, - 0,		Ls	Ls		0.75		22112	22112
		Cost of Office Running Expences in Munnar	DE 314/Org/20-	21		-			761885	49948	911833
		Division					1000000	32.26 169.60	2405443 (	0 216923.0	8344036.0
_		Sub Total		83.44				10200			
-	_	Division total									
-	THE RESIDENCE OF THE PARTY OF T			4					0	0	0
-	3 2406-01	101-94 Regeneration of Denuded Forests								0	0
-	3 2100 31		ome			90		36.00	0	0	0
		Protection & Treatment of Special Ecosyst	ems		На			30.00	0	0	0
_	11/	n			На	100		4.00	0	0.00	0.00
_	Munnar	tut sale Enadigation and restoration of aleas			Ha	20		70.00	0.00		0
		Restoration of degraded shola patches						70.00	0	0	0
L		Total						40.00	0	0	
		Maintenance of plantations			На	40		40.00			
		Mtce. Of RDF areas					and a second position against the second				

1	2			Allotment		Physical			Financial (R	Achievement	Total
о.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	during the month	achievement
						5		6			
					4					156947	156947
1	2	3			**-	15		6.75			17.17.00
		Cost of 2nd year maintenance of Hardwood	DE 95/Mtc/20-21		На				0.00	156947.00	156947.00 0
	Y	at Moothasserv area of Machiput			-			40.00	0	0	U
		station in Adimaly Range during			-				0	0	0
		Total			.,	50000		10.00		0.00	0.00
		Nursery Raising Nursery of shola/CHR species nursery		V	Nos	5000		10.00	0.00	0.00	0.00
	Munnar	Raising Nursery of Sholay Grit Spanial at Munnar Range						10.00	0.00	0	0
	Manna	Sub Total							0	0	0
		Total				25		8.50	U	U	
-		Fire Protection Works			На	23					1-7400
		Fire Protection Works Fire protection alone shola-grassland ecotone						1.42		127680	127680
	Munnar	areas  Cost of controlled burning works in koyyamaala	DE 238/Mtc/20-2	1			1	140			
		Cost of controlled burning works in May Block IV area under pettimudy FS in Munnar	DE 238/Mtc/20-2		mm	-		1.01	1	24200	91200
		Range	V-	-		1	1	100		91200	
		Range Cost of controlled burning works in Nagarmudger nettimudy FS in	DE 237/Mtc/20-2	11	mm			100		1	
		kilavikadu Block VI area under pro-				4.5		1		24173	24173
		Munnar Range  Cost of fire protection work in(fire breaks) fro	m = 200 /Mto/20-2	21		1.5		1.5			
		Cost of fire protection work in(fire breaks) fro Nooramkara to Njavappara in Machiplavu FS	in DE 228/Mic/20-2		km	_		0.27	1		1
		Adimaly Range	am .	1		7	1	0.27		243053.00	243053.00
-			in DE 229/Mtc/20-	21				8.50	0.00	400000.00	400000.00
		Nooramkara to Kajaraipara in Plant						128.50	0.00	A COLUMN TO SERVICE AND A COLU	
		Adimaly Range Total		4.00	3 5 5	L. COMPANIE			0	0	0
_		Sub Total	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								1203851
-		00-53 Forest Fire Prevention & Management Sc	heme (FPMS)	12.03	_			12.0385	1 1203851		1203851
-	4 2406-01-8	00-53 Forest Fire Prevention & Management of Pending Bills and Queue bill-for 19-20			Ls	Ls		12.0385	120385	0	0
		Pending Bills and Queue bill			and a submidiant	A CONTRACTOR OF THE PARTY OF TH	-		0	0	0
	munna		and the second second			LS		1.50			
_		ant of fire highling equipments			LS			0.25			
-	Munnar			-21	ls	ls					
	Manne	a f space of fire fighting equipments	DE 56/Org/20-	-				0.33		32110	32110
		pettimudy FS under Muintal Range		21	LS	LS	9				
		autter for Pettimudy Forest Station under	DE 73/org/20	-21				0.05	5		0 32110
	1			21	LS	LS		1.50	0.00	32110.0	34440
-		Purchase of Gum doot for the neid stan in	DE 75/org/20	)-21		and the second second	The second second	1.93	0	0	0
		Adimaly Range	STATE OF THE REAL PROPERTY.	The second second					0	- 0	552
-		Controlled burning, fireline creation and	i					17.5	0	0	0
t					Km	, 5	0		0.00	0.00	0.00
1		maintenance  Creation of Fire line and Controlled burnir	ng		7		1 5 5 4 6 6 6 6	Manufacture of the A.T.	39		N.
	Munnar			Section of the second					l l		
1		Total			1		1				
- 1		Creation of infrastructure (Communica	tion	l.	- 1	1		l l	0	1	1
	1 V	creation of intrastructure (example) system, development of Management system, towers, for		V	1	1			1		0
		3,300,317,							717	1 0	1 17
4			est ol		1		A .	4	1	0	
4		system, development of Management Information System, watch towers, for roads, water storage structures, contro rooms at Division & Range level, FG ba	est ol rracks							0	

16				Allotment		Physical			Financial (R		Total
o. I	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	achievement
			1					6	0	0	0
- 1					4	5		6.25	0.00	0.00	0.00
					Nos	25		6.25	0.00		Natio
ı	2	Improvement of water storage structures			and the state of t	Business States and Comments			0	0	0
	Munnar	Improvement of water storage sales					1				
		Total (SMC) work in						7.50	0	0	0
		Soi & Moisture Conservation (SMC) work in			2	500		7.50		0.00	0.00
		High risk areas			M <sup>3</sup>	300		7.50	0.00	0	0
		High risk areas Soi & Moisture Conservation (SMC) work in High	***************************************				A SECTION OF THE SECT		0	0	0
	Munnar	risk areas		and the second second				19.00	0		
_		Total			MM	3000					
		Engagement of fire watchers				140		1.28			
	Munnar	f five watchers	120 21		MM	140					1
	Mumar	Fire gang of 2member at CA plantation area	DE 274/Mtc/20-21			140		1.27			
			= = 201 / /20 21		mm	140			-		
		Fire protection gailg in the fire protection gail gail gail gail gail gail gail gail	DE 301/mtc/20-21			-		22 55000		1	
		I nattekanin- Addit di sa sa sa				140	1	1.27			
		station	100 00		MM	140	V				
		Fire protection gang in the fire prone area of	DE 300/mtc/20-23	•					0.00	0.00	0.00
		Chembakapara area of perinjankuty section		-				19.00	0	0	0
		00.00000			and the second second				0	0	0
		Total						2.00		0.00	0.00
					Nos	10		2.00	0,00		
		Awareness campaign				7 (10)			0	0	0
	Munnar	Awareness campaign		the state of the s			V				
		Total							0	0	0
_		Fire mapping/preparatiuon of fire			-	LS		1.00		0.00	0.00
			t		Nos	Lis		1.00	0.00	9,00	
	-	management plan  Fire mapping/preparatiuon of fire managemen				and the second second	A CONTRACTOR OF THE PARTY OF TH	-			1
	Munnar	plan						1	0		0
-								1		0	0
-		Pre-fire season workshops for coordination		1	A.			1.00	0	0	0.00
	V	among line departments and cross	1		Nos	4		1.00	0.00	0.00	The state of the s
		1 11/2/03			Nos		100 60 600	1,00			
		Conducting Pre-fire season workshops		and the second second	COLUMN TO THE REAL PROPERTY.	-			0	1	0
_	Munnar					1	1			0	- 0
		Training and capacity building on fire fight	mg			1	1			32	0
		Training and capacity building of methids for frontline staff, NGOs and villag	е			_		2.00	0	0	0.00
					Nos	8			0.00	0.00	0.00
1		Conducting training for prevention and contr	01		,,,,,,			2.00	M M M M M M M M M M M M M M M M M M M		
	Munnar	of forest fire					2.0.0.00			1	1
		Total	and the second s			1		1	0		
						l.				0	0
		Incentivizing Villages/ Communities for	1		1		1		0	0	0
			h			10		5.00	0.00	0.00	0.00
		participatory forest management appropriate			Nos	10		5.00	4302051	00 32110.	00 123596
		Participatory fire protection with VSS			and the second	and the second		74.79	1203653		
	Munnar	Participatory life protection		12.03	3				0	0	0
		Scheme Total							0		
		Scheme 4 com		48.23	7				10100	77 0	13432
				70.23				13.4		11	13432
	5 2406-01	-800-56 MRMAC Pending Bills and Queue bill-for 19-20			Ls	s L	5	13.4		11	
		Pending Bills and Queue Bill 10, 19				and the sta					0
	mun	nar	The state of the s	and the same and t					0	0	0
-		subotal						1	Ü		
-					1						
		Compensation to victims of wildlife attac	ale I	1							

,1				Allotment		Phy	sical				Rs. In Lakhs)	Total
		Scheme/Item	Estimate No	(Rs. In Lakhs)				Achievement	Target	Achievement till last month	Achievement during the month	achievement
o. Di	ivision	0000		,	Unit	Tar	get	· ·	6			820
-					4		5			0	0	0
- 1							LS		28.00		0.00	0.00
		3 week of			LS	1	P2		28.00	0.00		
1 2	2	3 Compensation relief to victim by the attack of			1000						0	0
N	Munnar	wild animal	property and the second second						21.91	0	U	
		a 1 - nower fencing			Km		20					194414
		Solar Fencing in Adimali / Neriyamangalam							2.09	194414		
	Munnar				Km		1.15		2.07			
	pruma	Ranges Cost of supply and power fencing at Mezhukumchal - Ambalapara area of Panamkutty	DE 50/Org/19-20		1,111							
		Mazhukumchai - Ambaiapar a								194414.00	0.00	194414.00 194414.00
		FS in Adimaly Range							21.91	194414.00	0.00	19441429
-									21.91	0	U	0
		Sub Total							2.50	0	0	
		Total	100000000000000000000000000000000000000		Km	+	10		2.30			234394
		Mtce of solar fencing			KIII				2.35	234394		
		Mtce of Solar fencing	- 1101-		Ls		Ls	1				
	Munnar	Mtce of Solar fencing Cost of Repair and mtnce of solar power fencing Cost of Repair and mtnce of solar power fencing Cost of Repair and mtnce of solar power fencing	DE 113 to 119/Mtc/19-20	1							1	
		at Different location in New Jan	119/Mtc/19-20					1	0.45			
				21	1							
		Cost of enagaging man mazdoor watcher for keep Up solar fencing at Kulamankuzhi 2km VFS	DE 191/Mtc/20-	-21		-			0.45		1	
	A <sub>0</sub>	keep Up solar lelicing at the						1	0.45			
	1	in Neriyamangalam Range  Cost of enagaging man mazdoor watcher for  Cost of enagaging at Anchukudy 2.4km VFS	DE 190/Mtc/20	-21	1			-				
		li Iln colar fencing at me	DE 190/1110/			-			0.45		1	
						1		1				
		in Neriyamangalam Kange Cost of enagaging man mazdoor watcher for keep Up solar fencing at Ananthankudy 4km Vi	S DE 189/Mtc/20	0-21	1							1
	1	li- am Iln colar fencing at mian							0.45			
1					1	ľ						
-		in Neriyamangalam Range  Cost of enagaging man mazdoor watcher for keep Up solar fencing at Muthanamudi 3km V	FS   DE 188/Mtc/2	0-21					0.45			1
	1	in Neriyamangalam Range				1			0.45			
		in Neriyamangalam Range Cost of enagaging man mazdoor watcher for	f DE 187/Mtc/2	20-21	1							
			DE 107/Mee/		- 14				0.45	1		
1	V	IFS in Neriyamangalam Range	and the same of th					V				
_		IFS in Neriyamangalam Range Cost of enagaging man mazdoor watcher for	S DE 186/Mtc/	20-21							1	
1		keep up solar fencing at kany						1	0.45			
	1	in Neriyamangalani Kange		/20-21	1							
-		Cost of enagaging man mazdoor watcher of keep up solar fencing at Kancheri 3km of IFS	in DE 185/Mtc/	20-21		-						1
1	1	Neriyamangalam Range				1		1	0.45	5		A CONTRACTOR DA
1		languatcher for	12.2	/20.21	1	1					0.00	234394
		Cost of enagaging man mazdoor watcher for keep up solar fencing at Ranikayam to padi	cup DE 184/Mtc	120-21					2.5	0 23439	4,00	234394
	1	keep up solar fencing at Rahmay 3km of VFS in Neriyamangalam Range			- Constitution		-		2,5	0 23439	0	0
1	1	Sub Total			The state of the state of							0
+		Total	Control of the Control of						30.	00		0.0
H		n-a of Trench			1	Km	3		30.	0	0.0	0.0
t		Construction of Elephant Proof Trench in A	limali			-	7		30.	00		y you
t	Munna	or the irremangalam Ranges						production in the second	39		0 0	0
	Within	Sub Total		The street will consume	Contract Contract							
		Engaging mazdoors for perambulation	n man-		1		155			E		
		in a mardoors for perambulation	11 111111									

*		Sec. 8. 17		Allotment		Physical				Financial (R	Achievement	Total
	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement		rget	Achievement till last month	during the month	achievement
+	70.0V		**		-				6		-	0
		B			4	5		-9	.677	0	0	
		3			MM	3520						316244
	2	3 Engaging Man Mazdoor to drive problematic	. *						5.87	316244		310244
	Munnar	elephants trive problematic			mm	750	254	1 6	0.07			
			DE 20/Mtc/20-21		IIIII							220274
	0	Engaging Man Mazdoor to drive problems elephants in Bodimettu Section of Devikulam					241		9.17	220274		\$300.000 1000.000
	per per annual de la companya de la	Range Engaging Man Mazdoor to drive problematic	(20.21		mm	1000	241					500
		Engaging Man Mazdoor to drive problems area of elephants in 301 Clony and cementplam area of	DE 21/Mtc/20-21							116078		116078
		Devikulam Range				240	127		2.21	110070		
		1 to drive problematic	DE 12/Mtc/20-21		mm	240				2000		89572
		Engaging Man Mazdoor to drive problematic elephants in mattupetty area of Munnar Range	DE 12/ Mic/ 20 ==				98		2.385	89572		
		elephants in mattupetty area of the	01 (20.21		mm	260	,,,					85002
		Cost of engaging daily wages mazdoor for	DE 97/Mtc/20-21				02	1	2.201	85002	1	
		Ling in Edanara Mulliai	50 840 PROPERTY.	N.	mm	240	93	1	2.202			
-		Cost of enaging daily wages mazdoor for antipoaching in Gundumala area in Munnar	DE 94/Mtc/20-21				_					157208
							1		2.751	157208	1	137200
		Range			mm	300	172		2./31			
		Estimate for the cost of engaging elephant tracker, fire reporter etc to give information to	DE 111/Mtc/20-21	8.								164520
	1	tracker, fire reporter etc to give information SMS alert system at Pettimudy FS area Munnar								164520	1	164520
		SMS alert system at Fettimady	0			720	180		6.75		out many lives	
		Estimate for the cost of handling the problamati	DE 110/Mtc/20-21		mm							355816
		Estimate for the cost of handling the problems elephants at Munnar Town area under Munnar	200000000000000000000000000000000000000		_		004	1	7.34	355816		55551
		Range Cost of man mazdoor for drive away problemat	C	.	mm	800	384		7.0.			
		Cost of man mazdoor for unive away prelephant in aruvikadu section of Devikulam	DE 120/Mtc/20-2	1								157208
									3.67	157208		137200
		Range	10		mm	400	172		3.07	-1		
		Cost of engaging two man mazdoor as elephant trackers to give information to SMS alert system	n DE 124/Mtc/20-2	1	1							- = = = =
		at Bodimettu section of Devikulam Range				_			1015	37030		37030
		at Bodimettu section of Beviltania			mm	576	305	i	4.845	5.000		
-		Enagaging man mazdoor for scaring wild	DE 152/Mtc/20-2	21	IIIII	***************************************						138415
		Enagaging man mazdoor for searing elepahtn in machiplavu FS area in Adimaly Rai	nge				100		1.14	138415	1	13012
		Cost of drive away problamatic elephant from			mm	100	123	<i>'</i>	*.* -		0.00	1837367.0
		Kuttanpuzha - Urulanthanni area in	DE 99/Org/20-2	1			0 2153	on	39.66	1837367.0	9 5,50	
	1	Neriyamanagalm Range			H 11 11 11 11 11 11 11 11 11 11 11 11 11	8906.0	U	11-11-11-11-11-11-11-11-11-11-11-11-11-		0	0	0
_		Total			105					0	0	0
-		Purchase of capturing cages, traps, cracket	2		No	1.00			1.00	0	0	0.00
1	ľ	and other equipments			Ls	Ls			2.00	0.00	0.00	0
-	Munnar				LJ3				- Artist	0	0	
		Sub Total								71461	8755	80216
		CDDT	W.C. Service Co.		Nos	1	1		1.55	71102		
		- CDOL Charges of Lamper vehiclers	CM DE 136/Mtc/20	)-21	Nos					44055		11355
	Munnar	5193 attached to RRT Devikulam				1	1		0.57	11355	0	
-	79,57,522	Cost of R and M Charges of Camper vehicle	(L 01 DE 135/Mtc/2	0-21	Nos	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			77.77.77.77.79.79.79.79.79.79.79.79.79.7		117046
		Cost of R and M Charges of Camper ventors CM 5193 attached to RRT Devikulam	DE 133/1410/2						2.30	11704	0	
		CM 5193 attached to KKT 25 TALL 04 CM 51	93	. 21	Days	s 320	0	162	Proceeditions of		2	32264
+		Cost of daily waged driver for KL 01 CM 51	DE 99/Mtc/20	7-21			0	0.50	5.51	32264	2	
1		attached to RRT Devikulam Enaging man mazdoor RRT Watchers in	DE 121/Mtc/2	0-21	Day	s 60	0	353				
- 1		Engring man mazdoor RKI Watchers III	DE 121/MCC/2									

	T		Estimate No	Allotment		Physical			Financial (R	s. In Lakhs)	
lo.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
	la A				4	5		6			
	2	3			4						0
	2	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	DE 82/Mtc/20-21		Ls	Ls		0.80	522498.00	8755.00	531253.00
		watchers etc in Devikulam Range					1 3 3 4 5 1	20.73	522498.00	8755.00	531253.00
		Sub Total		T 12 12 13 15 15 15		5189 State at 12		40.14			
		Total  Construction of Checkdam / water holes/							0	0	0
		ponds etc  Construction of Checkdam at Virijapara in			Number	1		7.00	0	0	0
	Munnar	Adimaly Range  Construction Checkdam at Valara chappath in			Number	1		8.00	0	0	0
_		Neriyamangalam Construction Checkdam at Chembankuzhy in			Number	1		8.00	0	0	0
		Neriyamangalam						23,00	0.00	0.00	0.00
		Sub Total	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1		0.0000000000000000000000000000000000000	23.00	0.00	0	0
-		Total	A CONTRACTOR OF THE PARTY OF TH						0	0	
	Munnar	Veternery Aids							1		
		Procurement of equipments, tools and other			1			1			
		accessories for postmortum of carcasses,		10	1	LS		5.00	0		1
		providing veternary aids as and when required,			LS	LS					
	1	medicines rescue operation etc. to Forest						1		0	0
		Veternary Surgen posted in Munnar Division for Idukki Dist						0.96	0	0	0
		Engaging Mazdoor to assist Vet. Surgen for			MM	100			4.00	0.00	0.00
		carrying out Vet. operations, rescue etc.						5,96	4131950.00	8755.00	4140705.0
		Total	A CONTRACTOR	48.237				187.18	4131950.00	0	0
		Scheme Total		40.237					0	0	0
	7 2406-02-11	0-68 Conservation of Biodiversity							0	0	0
								0.00	0	0	0
	Munnar							0.00		0.00	0.00
								0.00	0.00	0.00	0.00
		Total			-			0.00	0.00	0.00	0
-		Scheme Total		5.42	_				0	0	0
8	4406-01-07	70-97 Buildings		3.42					0		
-		Construction of buildings			-					1	
	Munnar	Construction of Duplex Quarters (for Range Office Staff) cum Eco-shop at Neriyamangalam			No.	1		30.00	0	0	0
		Range Compound  Developing Veterinary Care centre at Central Nutrsery Compound at Munnar for Forest Vet.			No.	1		15.00	0	0	0
		Surgen posted in Munnar Div					1 1 1 1 1	45.00	0.00	0.00	
		Total	control to the property of	an about the state of the state					0	0	0
		Major repairs / Upgradation of existing				1					0
		building infrastructure				10		70.00	0	0	0
		Rennovation of staff quarters building			No.	10					
	Munnar	Rennovation of Stan quarters bullding									
		Cost of finishing work of inchathotty Model Forest Station barrak in Neriyamangalam Rang	DE 03/Org/20-21	ı	No.	1		2.26			

						Physical				Financial (Rs.	Achievement	Total achievement
-		. (Itom	Estimate No	Allotment (Rs. In Lakhs)		Target	Achievemen	Target	Achi	evement till ast month	during the month	achievement
Divisi	ion	Scheme/Item			Unit			6			11-1	
+					4	5		4.84	1			
					No.	1						
2		3  Cost of finishing work of Nagaranpara Model Forest Station barrak in Neriyamangalam Range	DE 04/Org/20-21		No.	1		764				
		Forest Station barrens of Valara Model Forest	DE 07/Org/20-21		No.	1		9,56	-			
		Station in Nertyaliang	DE 08/Org/20-21		No.	1		8.72				0
		Forest Station in Nerry Model Forest	DE 59/Org/20-2	1	No.	1	_	16.2	8	0	0	0.00
		Cost of finishing work of Valara Model Forest Station Barrack in Neriyamangalam Range	CCE 151/Org/18		No.	1		25.6		0.00	0.00	0.00
		Rennovation of Central Nursery IB	19	The second second second	the substitution			45.	00			
		Sub Total	A STATE OF THE PARTY OF THE PAR	5.42								
		Scheme Total				200		4.	00			77 (11 1000 0000)
9 4	1406-01-07	3-99 Roads(Plan) a) Pending bill during the year 2019-20			m	200	_	1	.70			
		Maintenance of forest roads in Mulinus			m	50					919517	1819517
	Munnar	Division(Retaring)  Cost of Rod mtnce work at veliyampara  Moothassery coup raod of Machiplavu FS in	DE 02/Org/20	)-21				2	0.00	900000		
1		Moothassery coup rus	ssery CCE 149/Org	/19-	m	400				900000.0	919517.0	00 1819517.00 00 1819517.00
		Cost of Construction of Concreting Elambla: to averkutty Road in Neriyamangalam Rang							4.00 4.00	900000.0	0 919517.0	10175
	1	to averkutty Road in Net Iyamang		is nomination	Constitution of the Consti				4.00			7761376
		Sub Total	ALCOHOL STREET						77.62	7761376	6	
		Circle Total	est Protection						77.00			
10	1406-01-	Circle Total  101-99-FP- Survey of Forest Boundaries & For a) Pending bill during the year 2019-2	0				20		46.16			384349
10	1.00	157			No.	os	00	33	3.84	38434	9	
		b) Construction of Cairns Munnar			\ \ \	los	33			34267	17	342677
-		Cosntruction of Cairns 90nos at Idalimot Sandoz in Munnar Range 19-20 (Spill Ou			———— <u> </u>		73	20	3.43	34207		35169
		Construction of Cairns 90nos at Rajama	la 0 ( Spill	110/20		Nos			0.35	3516	59	3310
		Wireless station in Manager	DE SE/	rg/19/20			21	21	700			86117
-	_	Over )  Cosntruction of Cairns 50nos at 8th mi Anamudy Camp shed in Munnar Range	19-20 ( DE 29/0	Org/19/20		Nos	80	75	8.47	8611	174	
	1	Spill Over )	rala To		-	Nos	80			620	045	6200
		Construction of 80 Nos Cairns at Guder ODK in Devikulam Range 19-20(Spill C		Org/19-20			70	64	7.41			9394
		Construction of 70 Nos Cairns at Ellap	petty Devikulam	/Org/19-20		Nos		80	9.39	939	9450	
		Central Division to Endpos	DE OU	/OIG/ I.V.		Nos	75	OU		34	1002	341
-		Construction of 75 Nos Cairns at 116	(Spill Over) DE 28	B/Org/19-20		Nos	35	35	3.41			
1	1	Construction of 120 Nos Cairns at 60 in Devikulam Range 19-20(Spill Ove	acre shola	36/Prg/19-20		Nos						

1			n simata No	Allotment		Physical			Financial (R		Total
.No.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	achievement
						5		6			
					4				406511		406511
1	2	Construction of 40 Nos Cairns at Thalamaly area							406311		
			1		Nos	40	40	4.28			
			DE 12/Org/19-20		NOS			2.64			
		Over) Construction of 25 Nos Cairns at Kuttiyar area	100 20		Nos	25		2.64			
		n the laws Dange	DE 14/Org/20-21		1100						
		FO Nos Cairns at CA plantation						5.27			
			45 (O /20 21		Nos	50		3.27			
		Range	DE 15/Org/20-21								
		Construction of 60 Nos Cairns at HNL Plantation						6.32			
		area of Pallivasal section in Devikulam Range	DE 16/Org/20-21		Nos	60					
	1	area of Pallivasai section in Devikaiam	DE 16/Org/20-21		122	=0		7.37			
		Construction of 70 Nos Cairns at KFRI Research	DE 17/Org/20-21		Nos	70					
		in Douglaulam Range	DL 17/018/			20	1	2.43			
_		Construction of 23 Nos Cairns at V Motta area	DE 18/Org/20-21		Nos	20					
		in Devikulam Range	DE TO					1	No.		
		Construction of 76 Nos Cairns at Chittuvara old				76		8.01			
1		to Chittuvara Divisin area in Devikulam Range	DE 19/Org/20-21		Nos	70					
					1	1	1				
		Construction of 68 Nos Cairns at Upper kundala		1	Nos	68		7.16			
		to randavankudy area in Devikulam Kange	DE 20/Org/20-21		NOS			0.74			
		Construction of 7 Nos Cairns at Chokkarmudy		. 1	Nos	7		0.74			
		: Diluslam Pange	DE 21/Org/20-21	<u> </u>	1100			0.22			
		Construction of 2 Nos Cairns at Palar Checkpost	100 0	4	Nos	2		0.22			
	1	D. Denlam Dange	DE 222/Org/20-2	1				5.27			
		Construction of 50 Nos Cairns at Swamimala to			Nos	50		3.27			1
		rr II :- Munnar Pange	DE 23/Org/20-2	1		8 8 8		10.53			
		Construction of 100 Nos Cairns at Thenmala to	DE 24/Org/20-2	1	Nos	100		10.55			
		a de Mannay Pange	DE 2 1/ 0 - 0/	1				7.90			
-		Construction of 75 Nos Cairns at Sothupara area	DE 25/Org/20-2	1	Nos	75					1
		La in Munnar Dange	DE 23/01g/20 2					2.64			
-		Construction of 25 Nos Cairns at Koyyamaia to	DE 26/Org/20-2	21	Nos	25					
	1	kannimala in Munnar Range									
		Construction of 100 Nos Cairns at Kadukumudy			1	100		10.53			
		to Mattupetty reach 2 Block 37 in Munnar Range	DE 27/Org/20-2	21	Nos	100				E .	
		Construction of 25 Nos Cairns at 8thmile to			Mar	25		2.64			
		Construction of 25 Nos Cairns at Stiffing to	DE 28/Org/20-2	21	Nos	- 25				41887	41887
		Mankudy in Munnar Range					3	2 72			
		Construction of 40 nos permanent cairns at	garan.	00	Nos	3		0.42			
	1	Pachakadu Shola area of Devikulam Range	DE 63/Org/19-	20	1403					070700	278788
		Estimate for the cost of construction 25 nos					25			278788	2,0700
		and a signer at velivamnara area in					1 23	2.78			
		machiplave forest station adimali range during	DE 40/0/40	20	Nos	25		2.78			
	A	2019-2020	DE 13/Org/19-	-20							
_				-							
-				_							4000000
								166.41	3930377.	320675.0	4251052
-							No. of the last of				
-		Total									
-		c) Reconstruction/Mtce, of Cairns		L. C. (1994) (40220) (4094)				0.00	and the state of the state of	A STATE OF THE STATE OF	
						0.00					

			Physical					1			Pinancial (Rs. In Lakhs)		
7			Estimate No	Allotment (Rs. In Lakhs)				chievement	Target	Achievement till last month	Achievement during the month	achievem	ent
	Division	Scheme/Item			Unit	Targe	et A	Cinicia	6				
No.	DIVI				4	5							
				-			1					6243	37
		and and			1				0.67		62437	_	
1	2	3 Construction/expansion/major repairs and construction of infrastructure (buildings,				Ls			0.07			2477	16
					Ls	133			2.85	247716			242
		compound wans, cos	DE 102/Org/18-19	9	Nos	1	.				1	2363	313
		D maration of Urulandian	DE 70/Org/19-20		Nos	-			6.00	236313			
		Neriyamangalam range during 18-19 Renovation of Dy.Rfo Quarters in Valara FS of Renovation of Dy.Rfo Quarters in Valara FS of	DE 70/01g/19 21		N-a	1	1					236	311
		Renovation of Dy.Rto Quarters (Neriyamangalam Range (Spill Over)  Neriyamangalam Range (Spill Over)	119-119-1	20	Nos					236311			
		f Ctaff Duarters at a	DE 121/Mtc/19-2	20	_	1			6.00			233	2396
	1				Nos	1	1			232396			
	1	Devikulari	DE 120/Mtc/19-	-20					2.67	202		25	5118
-		Improvement of Staff Quarters -I at Sooriyanelli			Nos		1			255118	1	23	
	1	Improvement of staff Quarter of Devikulam Range (Spill over)  Renovation of Panamkutty Checkpost in Adimla (2019-20(Spill over))	DE 61/Org/19-	20		1			2.72	233110			
1		Renovation of Panamkutty Checkpost	DE CO,		Nos		1	1		_		1	
		Renovation of Panalmutty range during 2019-20(Spill over) Renovation of Section Forest Officer Quarters valaraFS of Neriyamanglam Range during 2019	in   DE 60/Org/19-	-20				+	25.00		1		
1		Renovation of Section 101	g-   DE 007 = 0.				1	1	25.00				
1	1	valaraf5 of Nerryania o			Numbe	er					\	1	
		20 (Spill over) Construction of Type-3 Quarters for Asst.	\			-			5.00				
					Numb	er	2						77570
1	1	Division at Devika.	nar	1	1,44				0.78	77570			
+		Division at Devikulam  Anti poaching camp shed at Edappara in Mun Range and in Devikulam and Adimaly Ranges					1	V.	0.70				
1	1	Range and in Devikulam and Adminis		21	Ls		•					1	
1		alactrical application	ns at DE 150/Mtc,	/20-21		-+			7.65				
t		Basic lighting and other electrical programmer Nagaranpara in Neriyamangalam Range			Ls	. \	1	1				1	
1	1	Nagaranpara mont and renovation of sect	on in DE 11/Org/	20-21				_	3.13	3			651108
1		Nagaranpara in Netryalius,  Cost of improvement and renovation of sect office Bodimettu and ponmudy Forest station	on in DE 117 - 67		L	c	1			6511	.08		
				/20-21	L	-			6.6	0			290000
		Devikulam  Cost of Renovation and mtnce of Munnar R	DE 12/016		Nur	nber	1		5.0	2900	000		10000
		Cost of Renormal Range Cost of improvement and renovation of 8th	h Mile DE 42/Org	5/19-20		-	1		5.0		200	1	10000
		t of improvement and			Nu	mber				100	000		29835
		OP in Munnar Range Renovation of Staff Qtrs Pallivasal in Devi	kulam DE 119/0	rg/19-20		mbor	1			298	3357		
	-	Renovation of Staff Que	trolling an actor	g/19-20	Nu	mber			2.	.99			2994
		Renovation of Start & Range  Renovation of Thalakode Camping and page Renovation of Thalakode Camping and page 1 Renovation of Thalakode Camping and page 1 Renovation of Thalakode Camping and page 1 Renovation of Thalakode Camping and page 2 Renovation of Thalakode Camping and page 2 Renovation of Thalakode Camping and page 2 Renovation of Thalakode Camping and page 3 Renovation of Thalakode Camping and Page	DE 26/OF	6/-/-		Ls	Ls			99 29	9439		
		station in Neriyamangalam	CCE 50/C	org/19-20		-	Ls				7700		2877
						Ls	LIS			2.88	7789		2983
		Neriyamanglalii Kulg	Baracck   CCE 48/	Org/19-20		Le	Ls				98357		
	-	Basic furniture for Inchathotty Moder 1 in Neriyamanglam Range Providing Basic furniture for Inchathott	Model -an 107	Org/19-20		Ls		-		2.99			287
		In Neriyamangam	CCE 49/			Ls	Ls	·		2.00	87789		
		FS in Neriyamanglam Range	CCE 45.	/Org/19-20			1	s		2.88	100		299
		- Compture for value				Ls	L	5		2.99	99439		15
		Neriyamanglam Range  Providing basic furniture for valara Mo	odel FS in CCE 46	/Org/19-20		1.	I	s				158247	15
	<u> </u>	Providing basic furniture to	-le in	7 (Ong/19-20		Ls				2.99			
	1	Neriyamanglam Range  Basic furniture for valara Model FS ba	rrack in CCE 47	7/Org/19-20		Ls	1	Ls					
	-	Neriyamanglam Range	el ES	1/Org/19-20			+			2.21			
		Proje furniture for Nagaran pur				Ls		Ls					
		barrack in Nerryaman Sancrete water	r tank at DE 50	)/Org/20-21									
		Cost of construction of concrete water Central Nursery at Devikulam Range											

				Allotment		Physical			Financial (R		m-t-l
No.	Division	Scheme/Item	Estimate No	(Rs. In Lakhs)	Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
			Was a Service		4	5		6			
		3				Ls		2.38			
1	2	Cost of roofing work at Quarters No 609 in	DE 41/Org/20-21		Ls	Ls		5.11			
rdiction		Cost of Renovation of Thalakode Checkpost	DE 43/Org/20-21		Ls	Ls		2.38	18		
		Cost of roofing work at Quarters No 604 in	DE 42/Org/20-21		Ls						
		Cost of maintenance of 7.5HP Kirloskar motor pump, mantenance of plumbing works and mtnce of electrical works at Central Nursery in	DE 167/Mtc/20-21		Ls	Ls		10.00			
		Davilarlam Range						10.00			
_		Rennovation/ Mtce of buildings				Ls	1	8.51			
		Cost of Construction of ACF Quarters compound wall and Toilet work in Devikulam Range	DE 53/Org/20-21		Ls			2.58			
	-	Contract of chaff Ourters (Building No xii/587)	DE 55/org/20-21		Ls	Ls		96.12	4097702.00	220684.00	4318386.00
		roofing works at Devikulam Range  Sub Total	Section 12 Section 1								
		Construction of new well/Water supply									
		arrangements						6.00			
				ALCOHOLD IN THE	i distribution distribution			5.00			
		Total  Purchase of Wireless Base sets, Mobile Sets									
		and Power Packs						2.50		1 10 10 10 10 10 10 10 10 10 10 10 10 10	16330814.0
-								252.53	15789455.00	541359.00 0	163308143
		Subtotal TOTAL		350.0	0				0	0	
		T of Hard wood Plantations						3.28	327730		327730
1	4406-01-1	a) Pending bill and queue bills during the year 2019-20	it.			a distribution		3.28	327730.00 0	0,80	327730.0 0
		Total						30.00	0		
_		Leastions in Adimali, Devikulam and			Hectare	20		30.00		0.00	0.00
	Munnar	Munnar Ranges in Eucalyptus areas / degrade	a					30.00	0.00	0.00	0.00
		forests Sub Total	The second second			手 经报价的	Landingle	30.00	0	0	0
-		Total						8.57	0	0	0
		Maintenance of plantations  Cost of fire protection works in Hardwood			На	25		8.57		0	
	Munnar	cost of fire protection works in Transaction							0		
-	Mullia	a	= 05 (Mr./20 2	1	На	15	1	6.75		0	0
		species at Moothassery area of Machiplavu station in Adimaly Range during	DE 95/Mtc/20-2	1							
-		P. strian & Mtce of Older Plantation TP			На	20		4.00	0	0	0
		Mezhukkumali, inchathotty, ranikana di salah Neriyamangalam			508	50		15.00	0	0	0
		Cost of fire protection work in TP Plantation Adimlay and Neriyamangalam Ranges	is in		Km	50		34,32		0.00	0.00
		Adimiay and Nerryamangaran			Table Malacan	ar ar Caramana		34,32	0.00	0	0
		Silb rotal Total	THE RESERVE OF THE PARTY OF THE								Annual Cart Sarray In
		Raising seedlings									

/	's-				Allotment	T		Physi	cal				Achievem	ent till	Achievement	Total achieveme	nt
		Scheme/Item	Estima	ate No	(Rs. In Lakhs)	+	T	Targe	at .	Achievemen	it Ta	ırget	last me	onth	during the month	***************************************	
T	Division	Scheme/Item					Unit					6					1
1							4	5				8.00	(	1	0	0.00	
		2 Dovikulam				Nos	1	2000	00			8.00		00	0.00	0.00	and the same of
	2	3 Hardwood Nursery in Adimali and Devikulam Ranges for distribution and planting in CHR								Service and the		8.00	100000000000000000000000000000000000000	0	0	0	
	Munnar	Ranges for distribution areas / degraded forests  Sub Total	100		11/1/15/1966		and a second						-	0		1611	5
		Total	i in an							1		0.18			16115		
		Fire Protection Works					km		1	1							
_	Munnar	All Ranges  Cost of fire protection work in Marakkanam are	DE 226	6/Mtc/20-21						-				0.00	16115.00	16115	
		Cost of fire protection work in Plants of Mukkudam Section in Adimaly range								5 16 16	Marine Burney	0.18		0			
_	-			San				1		+		2.38		0	0		0
_		Protection of Plantations  Protection of Plantations  Protection of Plantations					мм		288					0.00	0.00	- 0.	00 00
_		Protection of Plantations  Engaging protection Mazdoor for mtce of 12-1 and 13-14 HW Plantation 85Ha at Perinjanku	ty DE 91	1/Mtc/20-21								2.38		0.00 27730.00	15445 0	3438	45.00
	Munnar	and 13-14 HW Flants						1 1 1 1 1 1	ji da			78.16				16	5904
_		Total				62.00						1.66		165904 65904.00	0.00	165	904.00 0
		Scheme Total Material Plantations										1.66		0	-		0
-	12 4406-01-1	Scheme Total  05-87-02 Industrial Raw Material Plantations a) Pending bill during the year 2019-20 Total		in it make	ide Stationer							50.00		0	0.00	1 12 13 13	0.00
F		Total					Hectar	e	100			50.00	10.00	0.00	0		0
E		Mtnce of pulpwood plantage	m anu				e constitution	alian mad						0			0
	Munnar	Adimaly Range							50			17.00			0		
F		Fire Protection Works  Creation of firebreak / control burning in	unnar		1		Km					0.18			161	15	16115
t	Munnar	nulpwood plantations in			_	1	km	,	1	1	1	0.10				7000	76608
	Mulitar	Panges to breaks)	at I	E 227/Mtc/2	0-21		, Ki				84	1.2	6		766		94848
		Chempakkal a area or		DE 234/Mtc/2	20-21		mi	m	137			1.0	5		94	71.00	187571
		Cost of making fire strips at the	10			and the second second	m	m	115	5	104	17.	00	0.00	4	0	0
		Kilavikkadu Biock o al-	ock VI	DE 233/Mtc/	20-21							-		0		0	0
		area in Munnar Kange						MM	10	00		9.	5/		4	4688	4468
		Protection Watchers	ation				P							0.4	30 44		44688 39816
		Protection was in pulpwood plant	i.	DE 96/Mtc/	20-21								.57 3.23	1659	04.00 232	0	0
	Munn	Cost of engaging P			13.	<u> Karaman</u>						1			0		
		Total Scheme Total												200	20069	0	1429
	1410	6-01-800-90 RIDF a) Pending bill and Queue Bills du	ing the			129.6				1	partialy complete	d			29069	0	176
	13 440	a) Pending bill and Queue Bins um year 2019-20	wa 1954).	+				Nos	-	1	partialy	.		1	62634	0.00	3191
		Machiplavu Model Forest Station Bar	rack		-			Nos		1	complete	d		319	1703.00		
		Machiplavu Model Forest Station  Sub Total				129.	60	art mention		1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
		Machiplavu Model Forest Station Sub Total		and the same													

-						D)sign!			Financial (R		Total
	1		Estimate No	Allotment (Rs. In Lakhs)		Physical		Target	Achievement till last month	Achievement during the month	achievement
- 9	Division	Scheme/Item			Unit	Target	Achievement		ILLUS ATT		
No.	Division		1			5		6			0
					4			30.00	0	0	0
						1.00		30.00	0	0	
_	2	3			No	1.00			0	0	0
1	2	Strengthening of Forest Station, Inchathotty			No			30.00		0	0
	Munnar	Strengthening of Forest Station, Valara Strengthening of Forest Station, Valara			No	1.00		30.00	0		2454398
	Manage	Strengthening of Forest States			No	1.00		50.2	2454398		213101
_		Strengthening of Forest Station, Nagarampara				1.00					2430470
					No	1.00			2430470		
			CCE 13/Org/18-19			1.00					2082201
		valara in Neriyamangalam Range	(10.10		No	1.00			2082201		2082201
		valara in Neriyamangalam Range Construction of Model Forest Station at valara in	CCE 09/Org/18-19		-				2002201		
		ler : mangalam Kdiige	1)	1	No	1.00					2766920
		Construction of Model Forest Station barrack at	CCE 11/org/18-19	1					2766920		
		Construction of Model Folkers Inchathotty in Neriyamangalam Range			No	1.00					9733989.0
		Inchathotty in Nerryamangar	CCE 10/Org/18-1	9	NO				9733989.00	0.00	12925692.
		Construction of Model Forest Station at	CCE 10/016/				Company of the	120.00	12925692.00		12,22
	1	Construction of Model Forest Inchathotty in Neriyamangalam Range			and the second sections			120.00			
		Sub Total	A CHARLEST AND A CHARLES	129.60							110000
_		Scheme Total		3				1.1	110000	0.00	1100000
_								1.10	110000.00	0.00	
-	14 2406-01-	800-52-00-00-00 Eco Tourism a) Pending bill during the year 2019-20				The state of the s	Contract Constitution	1.10		0	190000
-	14 2400	a) 1 01111		and the second second				1.10	190000		
-		Munnar				1	1	1.10		0.00	300000
-		Plantic Wate on sides of NR 03	DE 12/Org/20-	20	1			2.20	300000.0	0 0.50	
1		by 5th Mile VSS of valara Station in	DE 12/018/20								
1	1	by 5th Mile VSS of Valaria		3.00							

Divisional Forest officer Munnar Division