GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

FORESTS & WILDLIFE DEPARTMENT

FINANCE DEPARTMENT

PERFORMANCE BUDGET 2024-25

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FINANCE DEPARTMENT

CONTENTS

EXECUTIVE SUMMARY

This Performance Budget document, presented in the Legislative Assembly along with other budget papers, provides a comprehensive review of the Kerala Forest Department's financial and operational performance for the fiscal year 2024-25. It offers a transparent account of how allocated resources were utilized to advance the department's core objectives, including forest conservation, biodiversity protection, and sustainable resource management. As a key institution in safeguarding the state's natural heritage, the Kerala Forest Department plays a critical role in preserving forest ecosystems and ensuring their sustainable use.

Beyond detailing financial allocations and expenditures, the report evaluates the effectiveness of major initiatives undertaken to conserve forests, protect wildlife, and promote environmental sustainability. The insights generated are intended to inform stakeholders, support evidence-based policy decisions, and strengthen future planning and budgeting processes. We trust this report will serve as a valuable tool for enhancing the department's operational efficiency and furthering its mission of sustainable forest management.

The Performance Budget 2024-25 of the Forests and Wildlife Department comprises six chapters. Except for Chapter II, all chapters were prepared and furnished by the Forest and Wildlife Department. Chapter II has been independently analyzed and drafted by the Finance Department, based on field visits and data collected from implementing offices and the Head of Department.

As part of the document preparation process, the Finance Department conducted interactive sessions with departmental heads as well as field visits. These engagements helped clarify the key features of performance budgeting, gather feedback from implementing officers and stakeholders, and ultimately contributed to improving the quality and accuracy of the Performance Budget for 2024-25.

A chapter-wise outline of the document is provided below.

Chapter - 1

Introduction

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

Chapter - 2

Comments of Finance Department

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

Chapter - 3

Financial outlays and quantifiable deliverables

This chapter provides a tabular format, which visualized as “Vertical compression and Horizontal expansion” of statement of budget estimates. The main objective is to establish a one-to-one correspondence between the Financial Budget 2024-25 and Performance/Outcome Budget 2024-25 of various schemes and programmes implemented by the Forest and Wildlife Department. Details are furnished in **Annexure – I**

Chapter - 4

Reform measures and performances

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

Chapter - 5

Financial Review

The chapter contains financial review covering overall trends in expenditure vis-à-vis Budget Estimates/Revised Estimates in recent years, including the current year, ie. 2025-26 (Scheme wise, object-head wise and institution wise in the case of autonomous institutions) and the position of unspent balances remaining with departments and implementing agencies. The details are provided in **Annexure - II.**

Chapter - 6

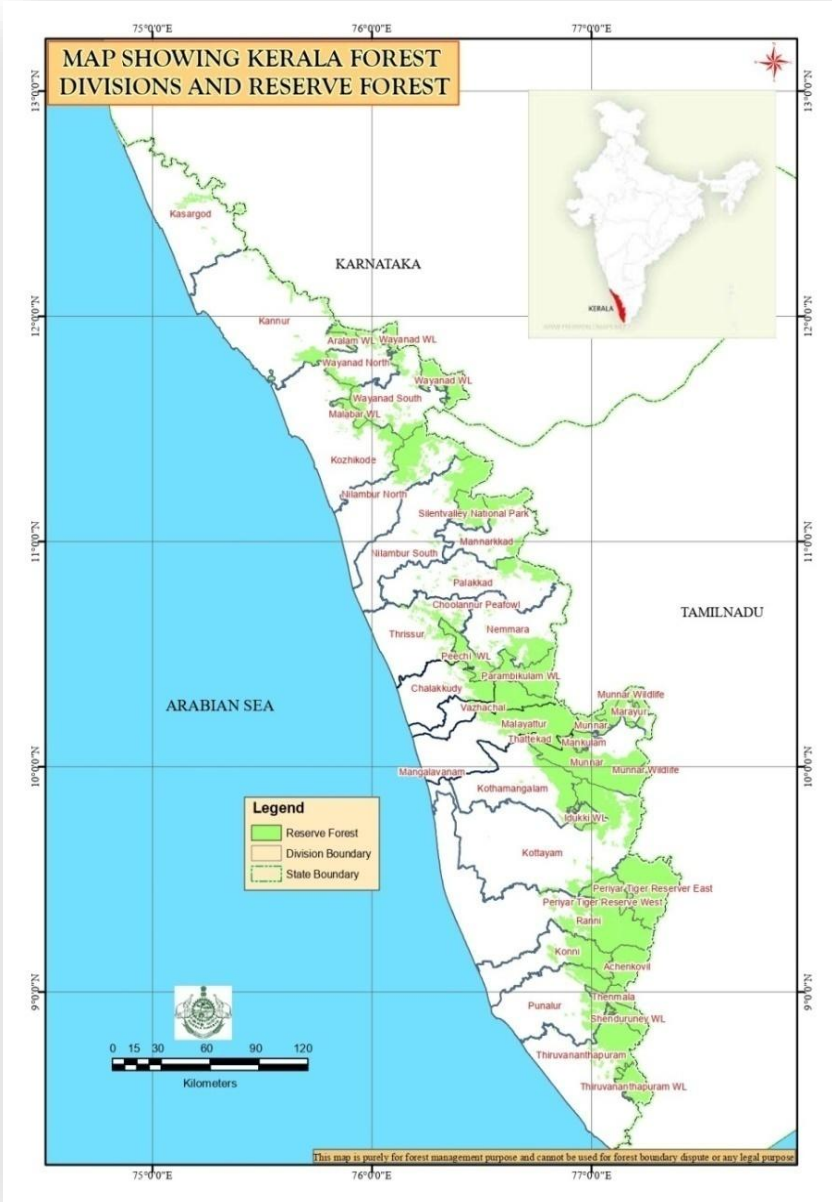
Review of performance of PSUs, Autonomous bodies etc.

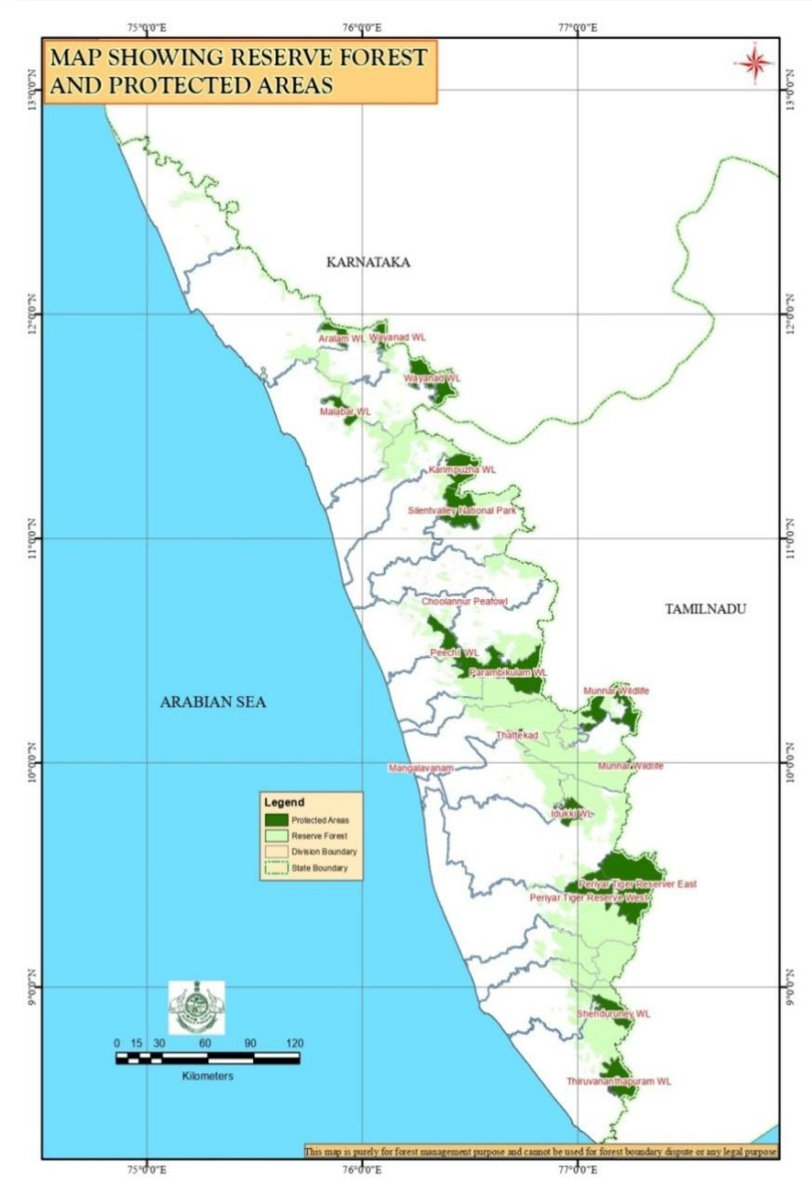
This chapter pertains to the review of performance of Autonomous/statutory bodies under Forest and Wildlife department. The details in respect of Kerala Forest Development Corporation during the financial year 2024-25 are included in this part.

Thiruvananthapuram

January 2026

Kerala Forests




MAP SHOWING RESERVE FOREST AND PROTECTED AREAS
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Karimpuzha WL
Silentvalley National Park
Choolannur Peafowl
Peechi WL
Parambikulam WL
Munnar Wildlife
Thattekad
Mangalavanam
Munnar Wildlife
Idukki WL
Periyar Tiger Reserver East
Periyar Tiger Reserve West
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Thiruvananthapuram WL
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Protected Areas
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Division Boundary
State Boundary
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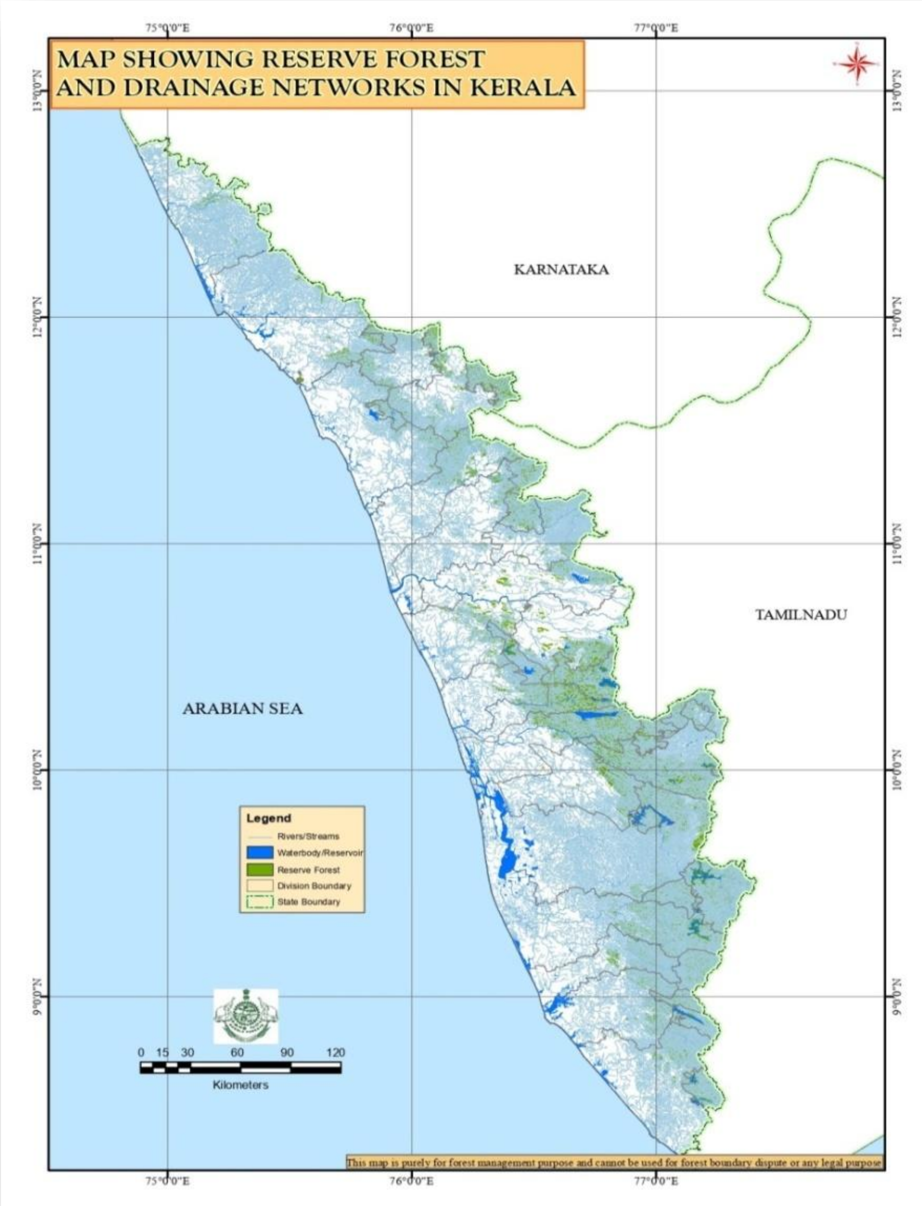
Kilometers
This map is purely for forest management purpose and cannot be used for forest boundary dispute or any legal purpose


MAP SHOWING RESERVE FOREST
AND DRAINAGE NETWORKS IN KERALA
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TAMILNADU
ARABIAN SEA
Legend
Rivers/Streams
Waterbody/Reservoir
Reserve Forest
Division Boundary
State Boundary
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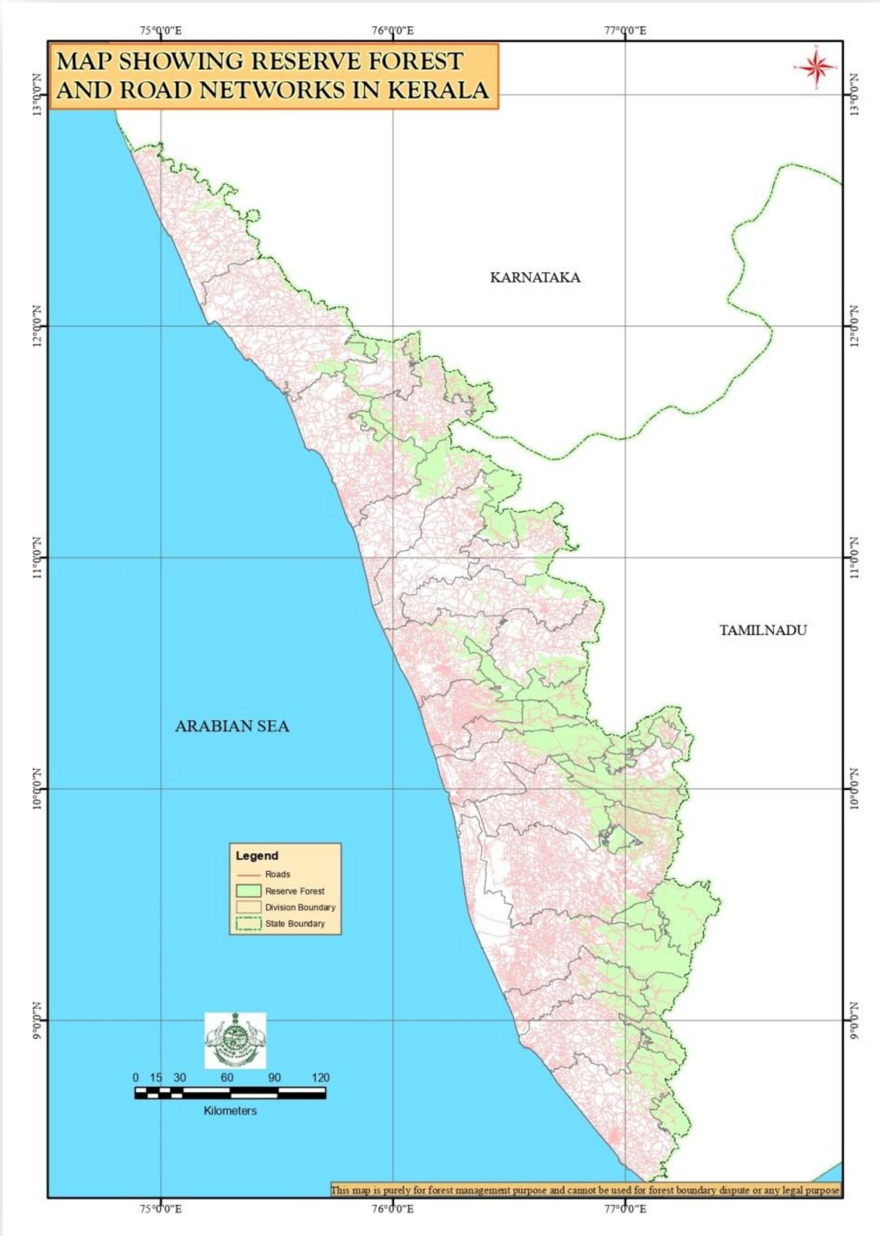
Kilometers
This map is purely for forest management purpose and cannot be used for forest boundary dispute or any legal purpose


MAP SHOWING RESERVE FOREST AND ROAD NETWORKS IN KERALA
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TAMILNADU
ARABIAN SEA
Legend
Roads
Reserve Forest
Division Boundary
State Boundary
0 15 30 60 90 120
Kilometers
This map is purely for forest management purpose and cannot be used for forest boundary dispute or any legal purpose

Chapter - 1

1.1 INTRODUCTION

Kerala exhibits three distinct geographical regions: the highlands, midlands, and lowlands. The highlands, characterized by their elevation, descend from the Western Ghats, which average approximately 900 meters in altitude. The midlands, situated between the mountainous regions and the lowlands, are comprised of undulating hills and valleys. The lowlands encompass the coastal areas, which consist of river deltas, backwaters, and the shores along the Arabian Sea.

Historically, until the mid-19th century, dense forests constituted approximately 70% of the state's geographical area. By the 20th century, this figure had declined to less than 50%. Initially, the state's forests were primarily focused on revenue generation, with limited emphasis on conservation principles. However, as awareness of conservation gradually emerged, designated protected areas were established to safeguard the region's ecological integrity.

Prior to Indian independence, the forests of Kerala were managed under three distinct administrative regimes: British rule in the Malabar region, the sovereignty of the King of Cochin in the erstwhile Cochin State, and the authority of the King of Travancore in the former Travancore State. The governance of these forested areas was regulated by the Madras Forest Act of 1882, the Cochin Forest Regulation of 1905, and the Travancore Forest Act of 1887, respectively.

During the colonial and princely eras, the western coastal regions of Kerala were characterized by luxuriant forest growth. Over 90% of the geographical area along the Western Ghats, more than 75% in the midlands, and over 60% in the coastal zones were densely forested. The relatively low population density at that time, along with cultural and religious practices, contributed to the protection and preservation of these forests in their natural state. Consequently, until independence and the subsequent unification of the princely states, more than 75% of the geographical area remained under forest cover. However, following independence, significant encroachments began in the early 1950s, continuing

through the 1960s and early 1970s, resulting in a drastic reduction of forested areas.

On July 1, 1949, following the reorganization of Travancore and Cochin States, the Forest Department comprised eight divisions: Trivandrum, Quilon (currently Kollam), Shencotta (now in Tamil Nadu), Konni, Malayattur, Chalakkudy, and Thrissur. By 1950, these divisions were consolidated into two territorial circles, headquartered in Quilon and Trichur (now Thrissur). With the formation of the unified state of Kerala on November 1, 1956, which integrated the former princely states of Travancore, Cochin, and Malabar (previously part of Madras Presidency), the Forest Department underwent further reorganization into three territorial circles: Quilon, Chalakkudy, and Kozhikkode. This structure included fourteen forest divisions: Trivandrum, Thenmala, Punalur, Konni, and Ranni under the Quilon Circle; Kottayam, Malayattur, Chalakkudy, and Trichur under the Chalakkudy Circle; and Nemmara, Palakkad, Kozhikkode, and Wayanad under the Kozhikkode Circle. The forest boundaries for these divisions and ranges were officially notified in Government Order (MS) No. 683/Agriculture-Forest-A dated June 27, 1958.

In the year 1960, a novel Development Circle was instituted, with its headquarters strategically located in Thrissur. This initiative resulted in the establishment of five specialized Divisions, each dedicated to specific forestry objectives: the Teak Plantation Division at Parambikulam, the Liaison Division at Sungam, the Grassland Afforestation Division at Pamba (Peerumedu), the Hydel Division in Kottayam, and the Tramway Division in Chalakkudy.

The following year, 1961, marked the inception of the Kerala Forest School in Walayar, situated within the Palakkad District, which was subsequently integrated into this expanding Development Circle. Between 1964 and 1965, a concerted effort was initiated to establish extensive plantations of economically significant species, particularly Teak, necessitating the removal of less valuable, heterogeneous forest growth. This endeavor led to the creation of four additional specialized Divisions: the Kallar Valley Teak Plantation Division (Achencovil), the Teak Plantation Division at Edamalayar, the Packing Paper Scheme Division in Kalady, and the Industrial Plantation Division at Perumbavoor.

In July 1965, the formation of an Industrial Plantation Circle, headquartered in Trichur, further underscored the region's commitment to forestry management. This Circle encompassed five Divisions: Perumbavoor, Perumkuzhy, Kalady, Vazhachal, and Kothamangalam. As a result, the total number of Divisions within the Development Circle was streamlined to seven, following the exclusion of the Chalakkudy Tramway Division and the inclusion of the Forest School.

However, this structural organization underwent significant transformation on April 1, 1968, in accordance with Government Order (MS) No. 1136/68/Agri, which resulted in the dissolution of the Development Circle and the reassignment of its seven Divisions to the Territorial Circles. In 1971, a Vested Forest (Special) Circle was established with its headquarters in Kozhikkode, comprising four specialized Divisions—Palakkad, Nilambur, Kozhikkode, and Thalassery—tasked with managing private forests vested in the Government under the Kerala Private Forests (Vesting and Assigning) Act of 1971.

Additionally, in the same year, a Rubber Plantation Circle was created in Punalur, aimed at cultivating rubber plantations to provide sustainable employment opportunities for repatriates from Sri Lanka. However, by 1976, this Circle transitioned into a limited company known as Rehabilitation Plantations Limited, Punalur thus concluding its original mandate.

Throughout the 1970s, there was a notable expansion of both manpower and administrative units within the Kerala Forest Department (KFD). By 1972, the KFD had evolved to encompass three territorial circles—Southern, Central, and Northern—alongside five functional circles: (i) the Working Plan and Research Circle, (ii) the Industrial Plantations Circle, (iii) the Special Circle in Kozhikode, (iv) the Vigilance and Evaluation Circle, and (v) the Rubber Plantations Circle. During this period, the Department was overseen by two Chief Conservators of Forests, and in addition, two new Conservator positions were established to address planning and industrial needs.

To enhance the efficiency of timber disposal through public auctions, the KFD instituted separate Timber Sales Divisions, each led by an Assistant Conservator of Forests. These divisions commenced operations in December 1977, with headquarters located in Trivandrum, Punalur, Perumbavoor, and Kozhikode,

all operating under their respective territorial circles. These divisions were responsible for the marketing of timber via government timber depots.

Moreover, specific depots were designated as Central Depots for the reception and distribution of rosewood throughout Kerala. Notably, the Pathanapuram Depot was established for the Quilon Circle, the Mudikkal Depot for the Central Circle, and the Kallai Depot for the Kozhikode Circle, all of which were officially notified on March 31, 1973. Presently, the KFD comprises six Timber Sales Divisions—Thiruvananthapuram, Punalur, Kottayam, Perumbavoor, Palakkad, and Kozhikode—operating a total of 28 timber depots, thereby facilitating an organized approach to timber sales and management.

On April 15, 1980, the Mankulam Special Division was established to oversee the protection of 22,253 acres of land that had been resumed under KDH (Resumption of Lands) Act. This land, transferred from the Revenue Department to the Forest Department, was designated for conservation efforts. Subsequently, all land managed by the Mankulam Division was officially classified as Reserved Forest under Section 4 of the Kerala Forest Act, as noted in Government Order (Rt) No. 384/2007/F&WLD, dated May 24, 2006.

In response to the reorganization of the Industrial Plantations Circle (IPC) and the Thrissur (Chalakkudy) Territorial Circle, as mandated by Government Order (MS) No. 34/81/AD dated February 7, 1981, a new Territorial High Range Circle (HRC) was formed, with its headquarters established in Kottayam. This reorganization resulted in the abolition of the IPC and the incorporation of the Kottayam, Kothamangalam, Munnar, and Mankulam Territorial Divisions into the newly formed HRC. Meanwhile, the Thrissur, Chalakkudy, Vazhachal, and Malayattur Territorial Divisions were retained under the Central Circle in Thrissur, thereby reshaping the administrative landscape of forest management in the region.

In 1982, the Social Forestry Wing was established to implement a World Bank-aided Social Forestry Project. This initiative aimed to achieve several objectives: supplying seedlings to farmers, cultivating plantations along roadsides, railway lines, canal banks, community lands, institutional compounds, and other public lands, while also providing essential training to farmers in adopting agro-forestry models and conducting extension activities.The Social Forestry Wing was led by a Chief Conservator of Forests and comprised 14 district-level Social

Forestry Divisions, each overseen by an Assistant Conservator of Forests. Each of these Social Forestry Divisions was equipped with range offices at the Taluk level to facilitate local operations. In 1984, Social Forestry Circle offices were established in Kollam and Kozhikkode, followed by the creation of a Circle office in Ernakulam in 1994, with each office headed by a Conservator of Forests.

The district-level Social Forestry Divisions were organized as follows: the districts of Trivandrum, Kollam, Pathanamthitta, Alappuzha, and Kottayam fell under the Kollam Circle; Idukki, Ernakulam, Thrissur, and Palakkad were designated to the Ernakulam Circle; and Malappuram, Kozhikkode, Wayanad, Kannur, and Kasaragod were included in the Kozhikkode Circle. This structured approach facilitated the effective management and implementation of social forestry initiatives throughout the region.

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

Following the reorganization of the Kasargode, Cannanore, Wayanad, Kozhikkode, Malappuram, and Palakkad Revenue Districts in 1990, the forest divisions within these districts, previously under the Northern Circle and the

Vested Forests Circle in Kozhikkode, were also restructured. This led to the establishment of a new Northern Circle, with its headquarters in Kozhikkode, which encompassed the Kozhikkode, Wayanad South, Wayanad North, and Kannur territorial divisions.

Simultaneously, a newly formed Eastern Circle was established, headquartered in Olavakkode (Palakkad), which included the Palakkad, Nemmara, Mannarkkad, Nilambur (North), and Nilambur (South) territorial divisions. This reorganization aimed to enhance the management and governance of forest resources across the newly delineated regions, ensuring more effective oversight and administration.

In response to the escalating smuggling of valuable timber and other forest products across state lines into the Thirunelveli District of Tamil Nadu, a new territorial forest division was established, with its headquarters situated in Achenkovil, effective from July 1, 1993. This division incorporated the Achenkovil, Kallar, and Kanayar Ranges while concurrently abolishing the existing Kallar Valley Teak Plantations Special Division.

Furthermore, to address the rampant illicit felling of rare and endangered sandalwood trees and the consequent depletion of stocks in the sandal reserves of Marayoor, Kanthalloor, and Munnar, a Special Sandal Division was created on June 8, 2005. This initiative aimed to ensure the effective protection of sandalwood from further decline and to enhance the administrative framework surrounding its management. The new Marayoor Sandal Division included the existing Marayoor Range, comprising the Marayoor and Nachivayal forest stations under the Munnar Division, as well as the newly formed Kanthalloor Range, which included the Kanthalloor and Vannanthura Forest Stations.

Prior to this reorganization, the Marayoor Sandalwood Depot had been an integral component of the Munnar Forest Division, managed by the Range Officer in Marayoor until June 8, 2005. The activities of the depot encompassed the collection, receipt, storage, processing, and sale of sandalwood from Marayoor's reserves and other areas of the state through public auctions. Following the establishment of the Sandal Special Division, the Marayoor Sandalwood Depot was subsequently incorporated into this newly formed administrative unit, thereby reinforcing its protective and operational capabilities.

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

Wildlife Wing was constituted vide G.O (MS) No.319/84/AD dated 02.11.1984 with effect from 01.03.1985 in accordance with the directions issued by Government of India as per letter No.6-14/82/FRY (WL) dated 23.09.1982. In response to directives from the Government of India, a separate Wildlife Wing was established to facilitate the scientific management of Sanctuaries and National Parks. The Government mandated that a minimum of 33% of the state's land area must be maintained as forests, with at least 10% of this area designated as Protected Areas specifically for the conservation of wildlife and biodiversity. In alignment with these guidelines, the Kerala Forest Department constituted the Wildlife Wing to ensure the sustainable and scientific management of these Protected Areas.

In 1978, a separate Field Directorate was established, headquartered in Kottayam, and led by a Conservator of Forests, to implement Project Tiger. Subsequently, in 1985, the Wildlife Wing was further reinforced with the appointment of a Chief Conservator of Forests and a Chief Wildlife Warden, thereby enhancing wildlife protection and conservation initiatives in accordance with the first National Wildlife Action Plan of 1983.

As of March 31, 2019, the Kerala Forest Department proudly managed five National Parks and 17 Wildlife Sanctuaries, all operating in concert toward the overarching goal of wildlife conservation and habitat protection. During 2019-20, a new Wildlife Sanctuary namely “Karimpuzha Wildlife Sanctuary” has been established in Malappuram district as per GO (P) No.09/19/F&WLD dated 17.08.2019. Thus, the total number of Wildlife Sanctuaries comes to 18.

The details of National Parks and Wildlife Sanctuaries are shown below.

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

* Includes 148 km^2 of buffer zone added to Bhavani range during 2007

** Includes 148 km^2 of Critical Tiger Core areas from Goodrical range

*** Includes Core or Critical Tiger Habitat (390.89 km^2) and Buffer zone (252.77 km^2)

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

All Protected Areas (PAs) were integrated under the Wildlife Wing, leading to the establishment of separate Wildlife Divisions (WLD) for their management. These divisions commenced operations under the Field Directorate. In March 1992, a new circle was formed—the Agasthyavanam Biological Park (ABP) Circle—to implement a 5 crore ABP project. This initiative focused on afforestation, eco-restoration, wildlife

conservation, and the promotion of wildlife tourism in the degraded forests of the Trivandrum Forest Division. The Trivandrum and Shendurney Wildlife Divisions, including Neyyar, Peppara, and Shendurney, were placed under the jurisdiction of the ABP Circle, which was headquartered in Thiruvananthapuram.

Effective from January 1, 1996, a new Wildlife Circle was established in Olavakkode (Palakkad), incorporating Peechi, Silent Valley, Parambikulam, and Wayanad WLDs, specifically the Peechi-Vazhani, Parambikulam, Wayanad Wildlife Sanctuary, and Silent Valley National Park. In April 2006, the head of this Circle was upgraded to the position of Chief Conservator of Forests. To lead, manage, and monitor biodiversity conservation, rural livelihoods, and research activities at a landscape level, a Biodiversity Conservation Cell was created, initially headed by a Conservator of Forests and later, from April 2006, by a Chief Conservator of Forests, located at the Forest Headquarters in Thiruvananthapuram. This post was subsequently upgraded to that of Additional Principal Chief Conservator of Forests as of December 31, 2011.

The Wildlife Wing comprises a Field Directorate with the Periyar (East), Periyar (West), Munnar, and Idukki WLDs, a Palakkad Wildlife Circle that includes Peechi, Silent Valley, Aralam, Parambikulam, and Wayanad WLDs, and the ABP Circle overseeing the Thiruvananthapuram and Shendurney WLDs.

To ensure coordinated and systematic evaluation of the Department's forestry programs and to combat illicit collection and transportation of forest produce, a Forest Vigilance and Evaluation Wing was established in 1971, as per G.O (MS) No. 289/71/Agri, dated February 23, 1971. This Wing was initially headed by a Conservator of Forests and included five field units, known as Flying Squad Divisions, located in Punalur, Kottayam, Ernakulam, Palakkad, and Kozhikkode, supported by Flying Squad Ranges. In 1975, the position of Conservator of Forests was elevated to that of Additional Chief Conservator of Forests, and by 1979, a Chief Conservator of Forests was leading the Wing.

In 1991, the Vigilance and Evaluation Wing was further strengthened with the establishment of two Vigilance and Evaluation Circles based in Kottayam and Kozhikkode, each headed by a Conservator of Forests. Currently, there are four Flying Squad Divisions under the Vigilance and Evaluation Circle, Kottayam—namely Thiruvananthapuram, Punalur, Idukki, and Kothamangalam—and four additional divisions—Ernakulam, Palakkad, Kozhikkode, and Kannur—under the Vigilance and

Evaluation Circle, Kozhikkode. The Vigilance Wing has been under the leadership of an Additional Principal Chief Conservator of Forests since March 21, 2011.

Until the year 1967, the formulation of working plans was executed under the auspices of the respective territorial Conservators of Forests. However, commencing on the 26th of April, 1968, a distinct Working Plan Circle was established to oversee the preparation of working plans, as well as to facilitate research and training initiatives. In the year 1976, three divisions dedicated to working plans were instituted, each overseen by a Deputy Conservator of Forests, situated in Kozhikkode, Thrissur, and Quilon, with the purpose of preparing and revising working plans. Subsequently, on the 29th of April, 1981, the government established three additional Working Plan Divisions, each headed by an Assistant Conservator of Forests, in response to the accumulation of pending revisions of working plans.

The Kerala Forest School in Walayar, which commenced operations on the 1st of November, 1961, was instituted to provide training in forestry to Foresters and Forest Guards. Likewise, the Kerala Forest School in Arippa, which opened on the 27th of May, 1981, was established to address the backlog of untrained Forest Guards. Both institutions were incorporated under the Working Plan and Research Circle, with its headquarters located in Thiruvananthapuram.

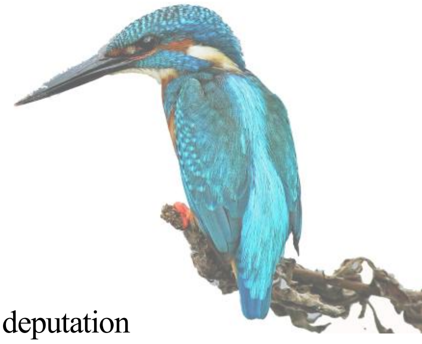
Silvicultural research began in 1924 within the region formerly known as Malabar, which was a constituent of the erstwhile Madras Presidency. Following India's independence, the Silvicultural Research Division was established in 1952, with its headquarters in Kodanad, within the Travancore-Cochin State, tasked with conducting adaptive silvicultural research. This division was subsequently relocated to Thrissur in 1958, and ultimately to Trivandrum in 1967, where it was integrated into the Working Plan and Research Circle. Until 1956, the Division was supervised by the State Silviculturist, as was customary in other states. However, in 1957, the title was amended to Silvicultural Research Officer. The Division comprises six research ranges dedicated to field research endeavors. Furthermore, a Forest Resources Survey Cell, supervised by an Assistant Conservator of Forests and headquartered in Thrissur, was established on the 29th of April, 1981, under the Working Plan and Research Circle, with the objective of systematically collecting data pertaining to forest resources, including bamboos, reeds, canes, and medicinal plants.

In the fiscal year 1990-91, the Forest Schools were disassociated from the Working Plan and Research Circle and subsequently placed under the jurisdiction of the Conservator of Forests (Training). During the execution of the externally supported Kerala Forestry Project, which spanned from 1998 to 2003, the training portfolio was redefined as Infrastructure and Human Resource Development (IHRD). The Fire Training Centre, inaugurated in Kulamavu in 1979 under the auspices of the Working Plan and Research Circle as part of the Indo-New Zealand Technical Cooperation Programme, aimed to equip forest personnel with the necessary skills for the prevention, control, and management of forest fires; this centre was also incorporated into the domain of the Conservator of Forests (Training). Presently, these training units operate under the oversight of the Conservator of Forests (Human Resource Development) in Thiruvananthapuram.

The Forest Publicity Wing, later renamed as the Forestry Information Bureau, was established in 1979. This bureau serves as the voice of the Department, endeavoring to raise public awareness regarding the significance of forests, garnering the support of conservationists and arboreal enthusiasts, and promoting community involvement in social forestry initiatives and forest conservation efforts. Additionally, it focuses on public relations, disseminating information about forestry and the Department's accomplishments to the public.

During the period of 1979-80, the Forest Veterinary Unit was formed, with its office located in Konni. The Forest Veterinary Officer (FVO) routinely visits elephant camps to assess the health status of the elephants, assists Divisional Forest Officers in microchipping privately owned elephants, oversees appropriate treatments, and issues post-mortem certificates. Furthermore, the FVO inspects animal rescue centres to ensure proper care of the animals and addresses veterinary concerns related to wildlife. Currently, the unit comprises 14 assistant forest veterinary units, one Forest Veterinary Officer stationed in Wayanad, and a Chief Veterinary Officer at the Forest Headquarters.

On the 28th of July, 1982, the Mini Forest Survey Unit was established, headed by an Assistant Director of Survey, with its headquarters in Kozhikode. This unit is tasked with conducting surveys of new forest boundaries, re-establishing the boundaries of previously designated reserved forests, re-fixation of hillmen settlements, lease holds and permanent assignments within reserved forests. The unit is currently led by an Assistant Director of Survey, supported by two Survey Superintendents, two Head



Surveyors, a Head Draftsman, 18 Surveyors, and eight Draftsmen, all on deputation from the Survey Department.

The Forest Station System, a pioneering initiative in the nation, was introduced by the Department in 1988, modeled after the Police Station framework, replacing the erstwhile Beat-Section system. This innovative system aimed to enhance forest protection by leveraging the collective strength of personnel while providing security for the forest protection staff. Each Forest Station is managed by a Deputy Ranger, assisted by four to five Section Forest Officers and 12 to 16 Beat Forest Officers, contingent upon the area and characteristics of the forest under each station's jurisdiction. At present, 114 Forest Stations operate across 58 Ranges within 23 Divisions. Forest Stations in other Divisions are yet to be commissioned, as the process requires creation and recruitment of additional field staff, infrastructure and financial resources.

In 1994, Special Forest Courts were established in Manjeri, Punalur, and Thodupuzha to adjudicate forest offences exclusively. This measure was necessitated by the protracted duration associated with the trial of forest cases in subordinate courts, which posed significant challenges to effective protection efforts.

Major Milestones

- 1956 Establishment of a Development Circle at Forest Headquarters
- 1960 Establishment of a Development Circle at Thrissur for Teak and Eucalyptus Plantations in five divisions under third Five-Year Plan
- 1961 Kerala Forest Act promulgated
- 1962 Kerala Forest School established at Walayar
- 1966 Indian Forest Service revived
- 1971 Kerala Private Forests (Vesting & Assignment) Act 1971 Promulgated
- 1972 Vigilance and Evaluation wing established
- 1973 Indian Wildlife (Protection) Act 1972 adopted by the State
- 1975 Kerala Forest Development Corporation established
- 1975 Kerala Forest Research Institute established under the Department of Science & Technology

- 1978 Project Tiger Circle formed with Headquarter at Kottayam
- 1980 Forest (Conservation) Act 1980 promulgated
- 1981 High Range Circle created with Headquarter at Kottayam
- 1981 Industrial Plantation Circle abolished
- 1981 Forest School established at Arippa
- 1982 Social Forestry wing formed
- 1984 Silent Valley declared as National Park
- 1985 Ministry of Environment & Forests in Government of India (GoI) established
- 1985 Wildlife wing established
- 1986 Head of KFD was designated as Principal Chief Conservator of Forests
- 1988 National Forest Policy announced
- 1991 Convener system for forestry works introduced
- 1998 State Forest Policy - guidelines issued
- 1998 Kerala Forestry Project (World Bank Aided) commenced
- 2000 Regional CCFs appointed at Kollam and Kozhikode
- 2003 Forest Management Information System Wing Established
- 2003 IHRD wing established
- 2005 EFL Wing Established
- 2006 Kurinjimala Sanctuary established
- 2007 Choolannur Pea fowl Sanctuary established
- 2008 State Forest Policy
- 2009 Malabar Wildlife Sanctuary established
- 2010 Amendment of Kerala Forest State & Subordinate Service Special Rules
- 2011 Kottiyoor Wildlife Sanctuary established
- 2012 Amendment of Kerala Captive Elephant Management Rules
- 2015 Cheque drawing system withdrawn and BAMS and BiMS treasury transaction systems introduced.

- 2016 Jana Jagratha Samithies formed for overseeing mitigation of human-wildlife conflict.
- 2017 Withdrawn Convener system and introduced Contract system
- 2017 A new Chief Forest Veterinary Officer post and 12 Assistant Forest Veterinary Officer posts created on deputation basis.
- 2018 10 new Forest Stations formed for improving forest protection activities
- 2019 Karimpuzha Wildlife Sanctuary established
- 2019 Periyar Tiger Reserve received SKAL International Award for the best community Based Ecotourism Programme
- 2019 "Budha Mayoori" is declared as State Butterfly on 05.03.2019 and Kerala become the fourth state in the country to declare its own state butterfly
- 2019 Project Green Grass for removal of solid waste from forest areas launched.
- 2019 Vana Adhalathu held in various districts.
- 2020 As part of going green, forest department for the first time introduced an alternate to polythene bag for seedlings. Coir pith root trainers were introduced instead of polythene bag.
- 2020 Standing Committee of State Board for Wildlife - To speed-up the process of clearing the applications for wildlife clearance a Standing Committee of State Board for Wildlife was formed.
- 2020 8 Projects under the Rebuild Kerala Development Programme has been approved.
- 2021 The first phase of the State of the Art Elephant Rehabilitation Centre at Kappukadu, Kottoor in Thiruvananthapuram district inaugurated.
- 2021 The first phase of the Zoological Garden of International Standard at Puthur in Thrissur district inaugurated.
- 2021 The first phase of the Forest Museum at Kulathupuzha in Kollam district inaugurated.
- 2021 Recruitment of 500 Beat Forest Officers from Forest Dependent community
- 2021 34 new vehicles were purchased for forest protection activities

- 2021 Under VRIKSHA SAMRIDHI scheme, production and Planting of Seedlings under MGNREGS started during the year
- 2021 Thirty one numbers of KUTTIVANAM were created in school/ college premises as the part of Vidya Vanam project
- 2021 Twelve number of Nagaravanam were created in urban areas as part of Nagaravanam projects
- 2021 The THEERAVANAM PROGRAMME aims to protect the coastline from natural calamities like the tsunami, sea erosion, cyclonic winds etc by establishing a bio-shield of sand binding plant species is introduced during the year
- 2021 46.52 lakh seedling were raised and 42.82 lakh seedling were distributed to public during this year
- 2021 Thirteen number of Van Dhan Vikas Kendras were constituted under Pradhan Mantri Van Dhan Vikas Kendras in Wayand district under the administrative control of the District Collector, Wayand
- 2021 For caring injured and diseased wild animals the State's first "Animal hospice and Palliative care unit" established in Wayand
- 2021 A Cold Storage Facility has also been set up at the Seed Centre, Kerala Forest Research Institute, Peechi for the long-term storage of teak seeds
- 2021 Under Rebuild Kerala Development Programme (RKDP) and Relocation Component of KIIFB, 327 families were relocated from forest area and an amount of Rs.37.2 crores have been disbursed to them
- 2022 Twenty four numbers of new vehicles have been procured during the year 2022-23 for strengthening forest protection activities
- 2022 Recruitment of 500 Beat Forest Officers from Forest Dependent community
- 2022 534.156 ha new plantations raised
- 2022 9256 number of applications for Compensation to victims of wildlife attack was settled during the year 2022-23 and an amount of Rs 12.37 crores was disbursed as compensation
- 2022 As part of extending e-Office system to all field level offices of the department, it has been implemented in 77 Divisional Forest Offices during the year 2022-23

➢ 2022 Under Rebuild Kerala Development Programme (RKDP) and Relocation Component of KIIFB, 152 families were relocated from forest area and an amount of Rs.16.575 crores have been disbursed to them

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

1.2 Vision

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

1.3 Mission

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

1.4 Objectives

1. To scientifically manage the forests adopting an ecosystem approach such that the ecosystem goods and services from the forests flow to society for posterity.
2. To conserve wildlife within and outside forests
3. To improve water regime of forest catchments so that forest provides optimum water resources to community.
4. To enhance social and cultural values of forests
5. To increase productivity of our forests and plantations
6. To manage forests on participatory and inclusive principles such that the Livelihood needs of forest dependent communities are met.
7. To conserve the rich bio-diversity in forests and support community to conserve the bio-diversity outside forest areas.

8. To create awareness and provide facilities to public through eco-tourism initiatives
9. To popularize tree planting among the public so as to effectively address the effects of global warming.
10. To protect and conserve migratory birds and their habitats.

1.5 Statutory and Non Statutory functions

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

1.6 Acts & Rules implemented by the department

- Indian Forest Act, 1928
- Kerala Forest Act, 1961
- Kerala Private Forests (Vesting & Assignment) Act, 1971
- The Wildlife (Protection) Act, 1972

- The Kerala Private Forests (Vesting & Assignment) Rules, 1974
- The Kerala Forest Produce Transit Rules, 1975
- The Kerala Forest (Preservation, Reproduction & Disposal of Trees & Timber belonging to Govt. but grown on lands in the occupation of Private Persons) Rules, 1975
- The Kerala Forest Produce (Fixation of Selling Price) Act, 1978
- The Kerala Forest Produce (Fixation of Selling Price) Rules, 1978
- The Kerala Wildlife (Protection) Rules, 1978
- The Kerala Vested Forests (Management of Reserved Areas) Rules,1980
- The Kerala Rules for Payment of Compensation to Victims of Attacks by Wild Animals, 1980
- The Forest (Conservation) Act, 1980
- The Kerala Grants & Leases (Modification of Rights) Act, 1980
- The Kerala Preservation of Trees Act, 1986
- The Environment (Protection) Act, 1986
- The Environment (Protection) Rules, 1986
- The Kerala Forest Development Fund Rules, 1989
- The Kerala Forests Resources Development Fund Rules, 1989
- The Kerala Grants & Leases (Modification of Rights) Rules, 1990
- The Wildlife (Protection) Rules, 1995
- The Kerala Forest (Prohibition of felling of trees standing on land temporarily or Permanently assigned) Rules, 1995
- The Kerala Forest (Vesting & Management of Ecologically Fragile Lands) Act, 2003
- The Kerala Captive Elephants (Management & Maintenance) Rules, 2003 (Amended 2012)
- The Forest (Conservation) Rules, 2003
- The Kerala (Promotion of Tree Growth in Non Forest Land Areas) Act, 2005
- The Scheduled Tribes & other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006
- The Scheduled Tribes & other Traditional Forest Dwellers (Recognition of Forest Rights) Rule, 2007

- The Kerala Forest (Vesting & Management of Ecologically Fragile Land) Rules, 2008
- The Kerala (Promotion of Tree Growth in Non-forest Areas) Rules – 2011

1.7 Constitution of State Forests

The forest area under the administrative charge of Forest Department is 11531.908 km2 at the close of the year 2022-23 and forms 29.67% of the total geographical area of Kerala State (38863 km2) against the National average of 23.24%. The total plantation area is 1562.06 km2 which accounts 13.51% of the total forest area. The distribution of forest area according to Legal Status is given below:

Reserve Forest	:	6442.771 Km^2 (This include an extent of 372.98 Km^2 CHR of Munnar and 479.258 Km^2 CHR of Kottayam territorial divisions prospectively)
Proposed Reserve	:	302.379
Vested forest	:	1583.584
EFL	:	136.99
Protected Area status	:	3066.184 (Munnar Wildlife 129 Km^2& Mangalavanam 0.027 Km^2)
Total Forest Area	:	**11531.908 Km^2**

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

1.8 Importance of the forest sector to Kerala economy

The forest sector plays a crucial role in the economic framework of Kerala, contributing to sustainable development, biodiversity conservation, and socio-economic stability. This note outlines the multifaceted importance of forests in

Kerala, emphasizing their role in employment, ecosystem services, and local livelihoods.

1.8(i) Economic Contribution:

- **Revenue Generation:** The forest sector significantly contributes to the state's revenue through timber production, non-timber forest products (NTFPs), and eco-tourism. The harvesting and processing of timber not only support local industries but also generate substantial income for the state government.
- **Employment Opportunities:** The sector provides direct and indirect employment to thousands, particularly in rural areas. Jobs in logging, processing, and the collection of NTFPs such as medicinal plants and resins are vital for local communities.

1.8(ii) Ecosystem Services:

- **Biodiversity Conservation:** Kerala's forests are home to diverse flora and fauna, crucial for ecological balance. Conservation efforts in these forests help maintain biodiversity, which is essential for ecosystem resilience.
- **Climate Regulation:** Forests play a pivotal role in carbon sequestration, helping to mitigate climate change. They act as carbon sinks, absorbing CO_2 and regulating local and regional climate patterns.

1.8(iii) Socio-Economic Benefits:

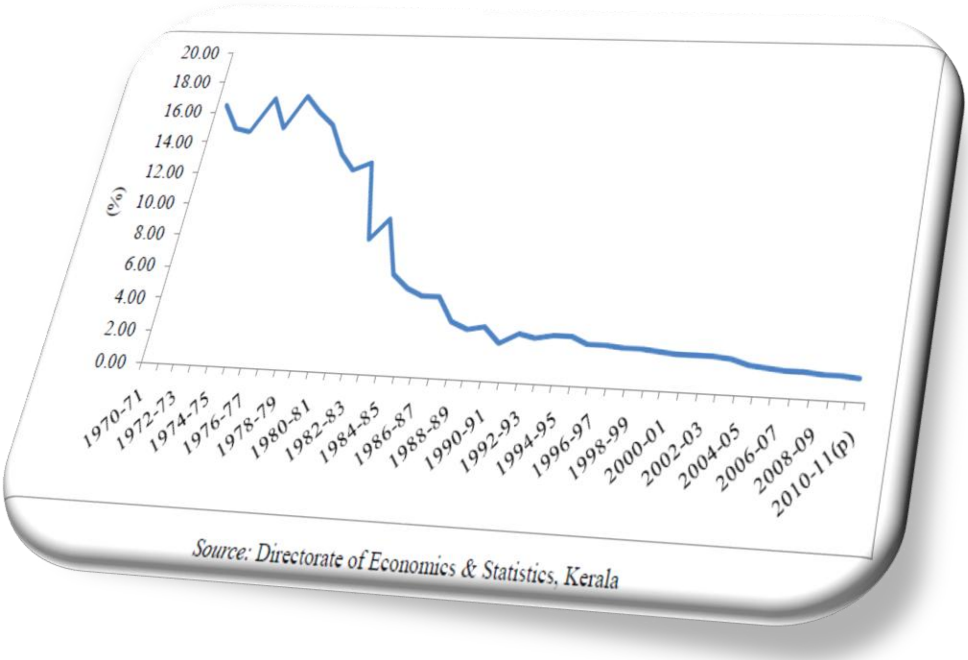
- **Livelihoods of Indigenous Communities:** Many indigenous communities rely on forests for their livelihoods, utilizing resources sustainably for food, shelter, and medicine. The preservation of forest resources is vital for their cultural and economic well-being.
- **Ecotourism:** Kerala's rich biodiversity and scenic landscapes attract tourists, fostering ecotourism. This sector not only promotes environmental awareness but also generates income for local communities.

The importance of forests and trees in the well-being of people in Kerala is well recognized. Historically forest management gave priority to production of timber and other products and to generate revenue to government. Accordingly, conventional measures of income estimation has focused on the direct monetary contribution of forests. As in the case of all primary sector activities, the share of forestry in the state domestic product has registered a significant decline. To a large extent this decline is part of the overall decline in the share of the primary sector. Most of the environmental functions of forests, which are vital to all other sectors – agriculture, industries and services - remains unaccounted in the estimation of the

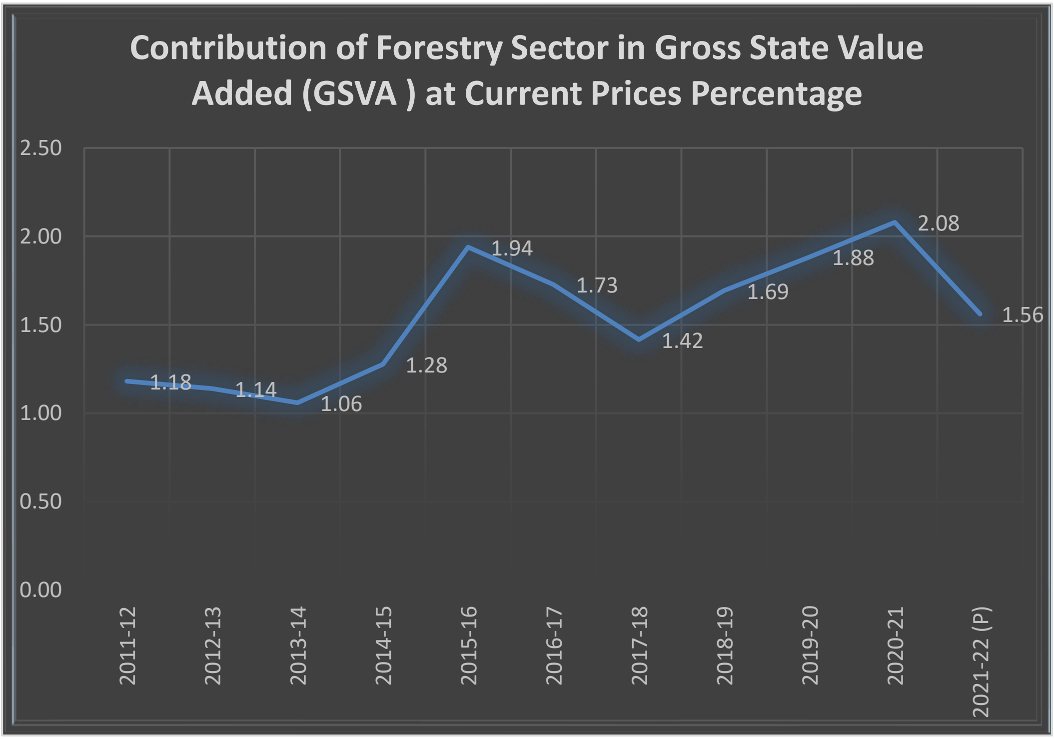
state domestic produce primarily due to methodological problems in the quantification and valuation of the public goods functions.

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

Contribution of Forestry sector to the State Domestic Product from 1970-71 to 2010-11



2011-12 to 2021-22



1.9 Forest and tree resources

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

1.9(i) Forest Resources

The recorded forest area of the State is 11,531.908 km^2 or about 29.67% of the State's geographical area (38863 Sq. km). However, the actual forest area including those outside the reserved forests and trees outside forests is much more. As per the 2021 assessment made by the Forest Survey of India, the total area under forests including plantations is 21253 km^2. This is 54.7 % of the state geographical area, shows that forest cover of Kerala increased by 0.28% from the previous assessment. However, the extent of very dense forests is only 1944 km^2, or just about 9.15% of the forest cover and the extent of moderately dense forests is 9472 km^{2}which accounts for 44.57% of the total forest cover. On the other hand, open forests account for 9837 km^2 or 46.29% of the forest cover. A comparison with the previous assessment in 2019 indicates a marginal increase in forest cover to the extent of 109 km^2.

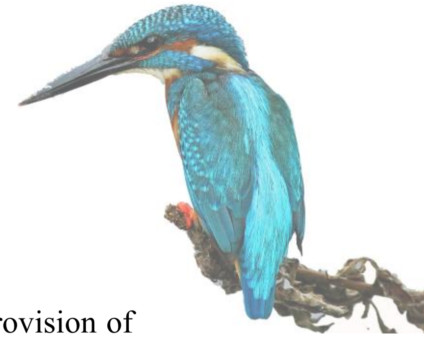
Considering just the percentage of area under forests, Kerala is in a relatively comfortable situation. However, considering the very high population density, forest resources available on a per capita basis is unsatisfactory in comparison with the overall situation in the country. The ecosystem services rendered by the forests are huge and requantified except for carbon credits.

1.9(ii) Trees Outside Forests

The ecological conditions in Kerala are highly favorable for tree growth and tree growing has been an integral component of land use in the State. Trees outside forests cover very diverse land uses including agricultural plantation crops, home gardens, farm forestry, sacred groves, urban green spaces etc., a significant share of which is in private lands. The home gardens have become an important source of wood and other products. Further a large quantity of wood is produced from rubber plantations. The extent of tree growth outside forests is estimated as about 14,394 km^2 (37.04% of geographical area).

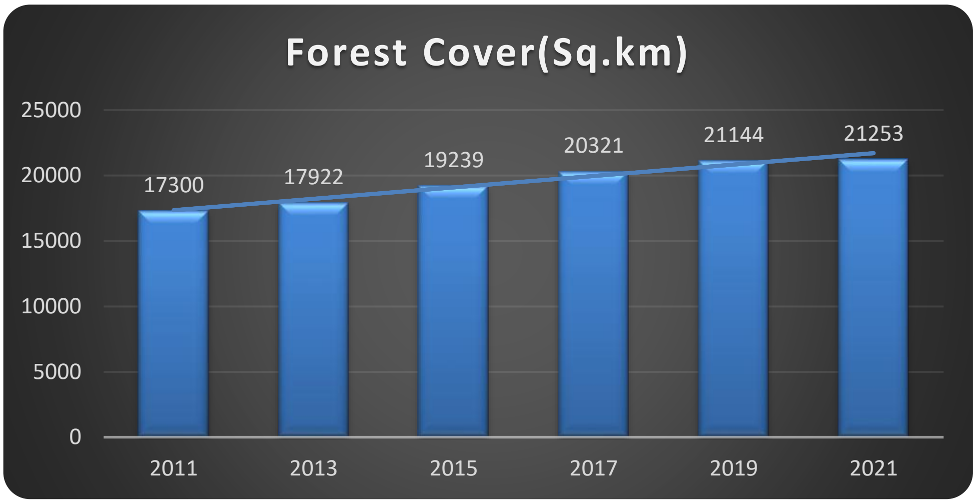
Home gardens are unique in many respects and have been an integral part of the land use and culture of Kerala. Trees constitute the dominant component of home gardens fulfilling a wide array of functions. Home gardens along-with rubber plantations have become the most important source of wood supply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

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

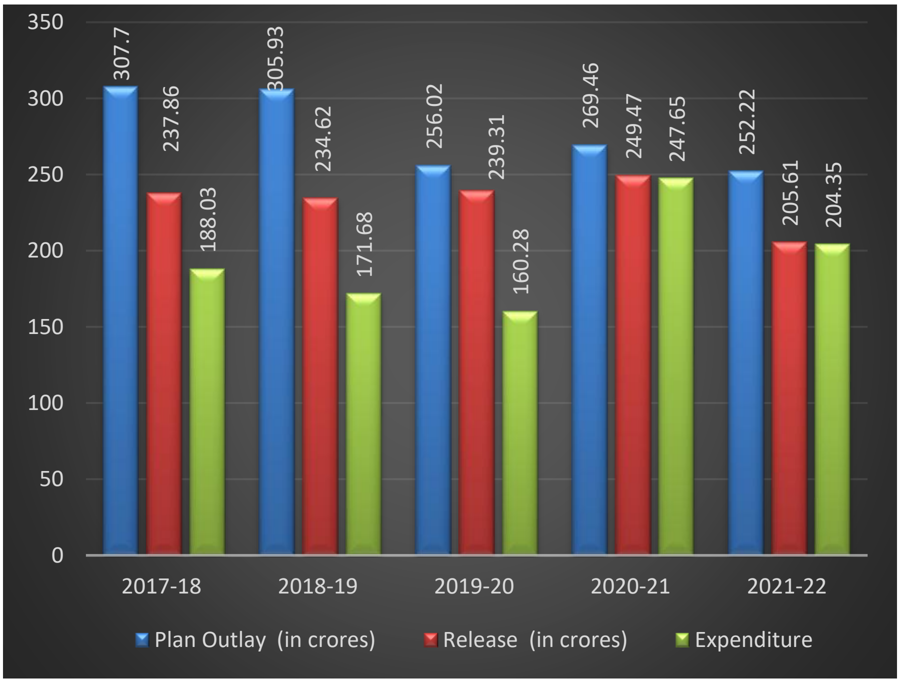


extent management of public forests could be much more geared to provision of ecological services.

Major achievements in 13th Five Year Plan



Budget Outlay & Expenditure in XIII Five-Year Plan



1.10 Key Initiatives in the Fourteenth Five Year Plan

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

1.10(i) Carbon Neutrality

Kerala aims to achieve carbon neutrality by 2050, defined as a state of net-zero carbon dioxide emissions. Carbon neutrality represents a balance between carbon emissions and the absorption of carbon through carbon sinks, which are systems that absorb more carbon than they release. Key examples of carbon sinks include forests, soils, and oceans.

Forests play a pivotal role in carbon sequestration, primarily storing carbon in trees and soil. The rich biodiversity of the Western Ghats, coupled with high water availability and unique geographical features, significantly enhances carbon storage capabilities, thereby contributing to global warming mitigation. Effective management and rehabilitation of forest ecosystems are crucial for maximizing carbon sequestration potential.

To facilitate carbon neutrality, it is imperative that every local administrative unit—be it panchayath, municipality, or corporation—achieves this status. Initiatives to promote tree planting on private lands are encouraged to augment tree cover beyond designated forest areas, thereby increasing carbon accumulation and reducing dependency on forest resources. This tree planting initiative is essential for enabling Kerala's local governance units to attain carbon neutrality.

Collaboration with community organizations such as Vana Samrakshana Samithies, Eco Development Committees, and Self Help Groups will be leveraged to implement these initiatives, creating additional employment opportunities in the process.

Maintaining a carbon balance necessitates the efficient reduction of greenhouse gas emissions. This can be achieved through natural afforestation

activities in areas outside of traditional forest boundaries. The promotion of green spaces in urban and semi-urban regions is critical for improving microclimatic conditions and mitigating the effects of climate change, while also offering a variety of ecological benefits.

In line with this objective, the Kerala Forest Department is actively pursuing projects such as ‘Nagaravanam’, ‘Vidhyavanam’, and other institutional planting initiatives aimed at enhancing urban forestry. The department also envisions the ‘Vriksha-Samridhi’ project to facilitate afforestation in local governance units through programs like the Mahatma Gandhi National Rural Employment Guarantee Program (MGNREGP). These collective efforts aim to create sustainable greenwoods that contribute to the state’s carbon neutrality goal.

1.10(ii) Use of Technology in Preparation of Working Plans

Use of Van System App in preparation of Working Plans - The Van System app, which has been developed recently, will be used for collection of forest resources data for preparation of Working Plans and also for Forest Management in the coming years. The Van System app is an integrated system for the collection of forest inventory and ecosystem services data (using mobile app), real-time data repository (cloud storage), and an automated system of forest inventory and geospatial data analysis (web portal) for preparation of Working Plans as per NWPC 2014. The main advantages of using Van System App are that it reduces time in inventory data collection, digitization, and analysis, provides multi-functional support for forest resource assessment process from Inventory planning and also data collection to data analysis/reporting, ensures Quality assurance and geo-tagged inventory data collection, and provides digital data storage for long term monitoring support

1.10(iii) Implementation of Various Activities as Envisaged in the Ecorestoration Policy 2021

Government of Kerala has published Ecorestoration Policy 2021 vide GO (MS) No 29/2021/F&WLD dated 17-12-2021. This Policy is envisaged as a strategy to safeguard the State from the deleterious impacts of climate change for which the central tenet of forest management is being recalibrated to that of improving ecosystem services particularly hydrological security. As part of Implementation of the Policy 2021, in the coming years, the focus will be on

phasing out exotic monoculture plantations owned by the Government, demarcation of forests, ecorestoration of failed plantations, removal of invasive alien species from natural habitats, forest fire protection, collection/ value addition of Non Timber Forest Produce for the welfare of forest-dependent communities, conservation of unique habitats, expansion of tree cover to make Kerala "carbon-neutral", protecting coastal & riverine areas, establishing miniature forests in urban spaces and educational institutions etc.

1.10(iv) Improving Livelihood of Forest Dependent Communities by Improvised Marketing of NTFP

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

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

Programme 1: Management of natural forests for improved water yield and quality

Programme 2: Biodiversity conservation and management of protected areas

Programme 3: Sustainable Ecotourism/ Eco Development

Programme 4: Management of Human-Wildlife Interface

Programme 5: Rationalisation of management of forest plantations/ Eco restoration

Programme 6: Trees outside forests including home gardens and urban forestry/ Nagara Vanam, Vidhya Vanam

Programme 7: Improvement of livelihood of forest dependent communities through VSS/EDCs/Self Help Groups etc.

Programme 8: Improvement of forest governance/Capacity building.

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

1.11 Management of natural forests for improved water yield

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

1.12 Biodiversity conservation and management of protected areas

The forests in Kerala form part of one of the 32 biodiversity hotspots in the world and conservation of the rich biodiversity, especially through the network of protected areas that have already been established is the key

objective of the department’s functioning. Biodiversity management helps to reduce long term economic and ecological vulnerabilities, ensuring that the unique plant and animal wealth is sustainably managed for the economic development of the State. Based on detailed scientific studies, wildlife corridors connecting animal habitats are targeted to be established through acquisition of land. Further, a voluntary resettlement programme is being implemented for relocating settlements from inside the forests to the forest fringes. Support is provided to Local Self Government institutions to conserve biodiversity, especially through supporting the development and updating of biodiversity registers and conserving unique areas like sacred groves, mangroves, etc.

1.13 Sustainable ecotourism

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

1.14 Management of human-wildlife conflicts

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

1.15 Rationalization of forest plantation management to enhance productivity

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

1.16 Trees outside forests including home gardens and urban forestry

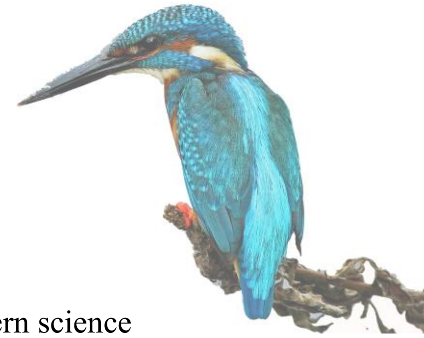
Though the home gardens and other non-forest areas produce large quantities of wood, much more than what is being produced from the forests, their potential remains un-utilised. A programme for improving wood production from the home gardens requires to be implemented with the involvement of local self-government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

1.17 Livelihood of forest-dependent communities

Considering the close relationship between forest dependent communities and forests, the Department in collaboration with other Departments/ Agencies is attempting to implement a programme to improve the livelihood of the forest dwelling tribal communities, by taking cognizance of their aspirations. Apart from providing a wide array of employment opportunities in forestry, including improved collection and value addition of non-wood forest products. Alternative livelihood improvement opportunities need to be developed. Providing amenities to tribal hamlets, especially education and health care, are to be taken up.

1.18 Improvement of governance

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



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

CHAPTER - 2

COMMENTS OF FINANCE DEPARTMENT

" The Clearest way into the universe is through a forest wilderness."

-Gautama Buddha

INTRODUCTION

Forests are indispensable ecosystems, essential to the preservation of life on Earth. They span approximately 31% of the planet's terrestrial expanse and serve as a sanctuary for an extraordinary array of flora and fauna. For humanity, forests provide myriad invaluable services, including the regulation of climate, the modulation of weather patterns, and the maintenance of hydrological cycles through processes such as transpiration. In essence, forests are foundational to both ecological well-being and human prosperity, underscoring the imperative of their conservation and responsible stewardship for the benefit of future generations.

In the context of preparing the Performance Budget for 2024-25, the team conducted site visits to the following offices, where Finance Department undertook a comprehensive evaluation of the schemes and projects executed under the purview of these offices:

I. **Divisional Forest Office at Thrissur.**
II. **Divisional Forest Office at Ranni.**
III. **Eravikulam National Park.**
IV. **Kerala Forest Development Corporation**

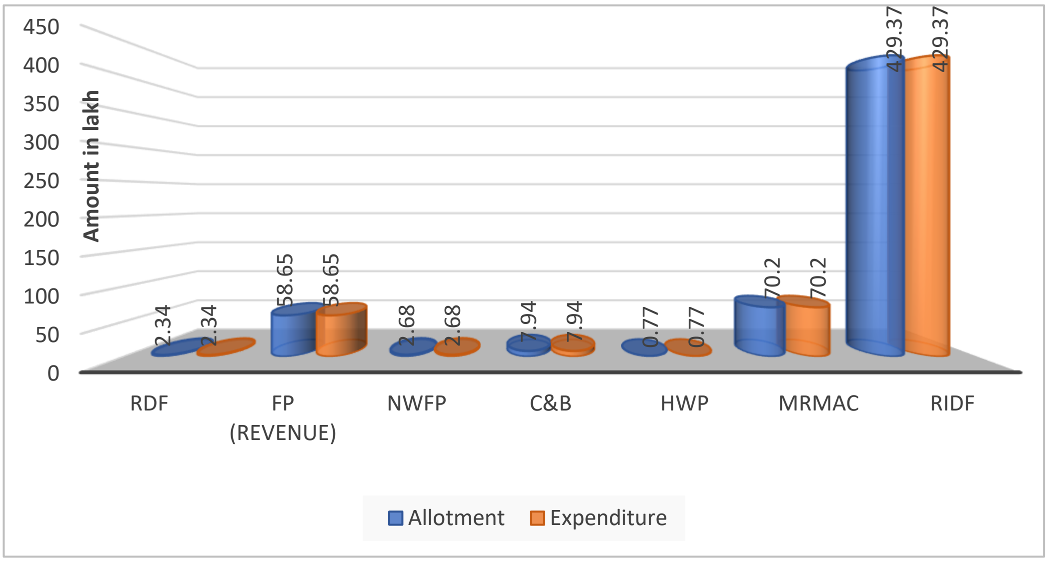
2.1. Divisional Forest Office, Thrissur.

The DFO Thrissur plays as pivotal role in preserving biodiversity, managing forests and plantations, protecting wildlife, and fostering community engagement and ecotourism. The division spans approx. 1,729 ha, covering forest ranges such as Wadakkanchery, Machad and Pattikkadu. As part of gathering details for the preparation of Performance Budget Document 2024-25, the Finance

Performance Budget team visited Divisional Forest Office, Thrissur during the month of June 2025. During the visit, the team of officers examined the files and documents and conducted field visits connected with the schemes which were implemented during the financial year 2024-25.

The allotment and Expenditure details of the state plan scheme under Thrissur Divisional Forest Office is illustrated below (Fig.1).

Fig 1: Allotment & Expenditure of Thrissur Forest Division for the FY 2024-25



RDF*-*Regeneration of Denuded Forests,* ***FP**- Forest Protection,* ***NWFP****- Non-Wood Forest Products,* ***C&B****- Communication and Buildings,* ***HWP****- Hardwood Species,* ***MRMAC****- Measures to reduce Human-Animal Conflict,* ***RIDF****- Rural Infrastructure Development Fund.*

The Finance Performance Budget team conducted an interactive session with the Range Officers to evaluate the progress of scheme implementation as well as the impediments faced while performing their official duties. The range officers pointed out several factors such as the installation of unauthorized electric fencing, which have led to human fatalities, paucity of vehicles and deterioration of the forest station and range office buildings. The team brought the attention of officers to the development of eco tourism spots in their jurisdiction to generating a source of income to the division. The range officers briefed about the sites which have the potential of developing as eco tourism centres in their territory.

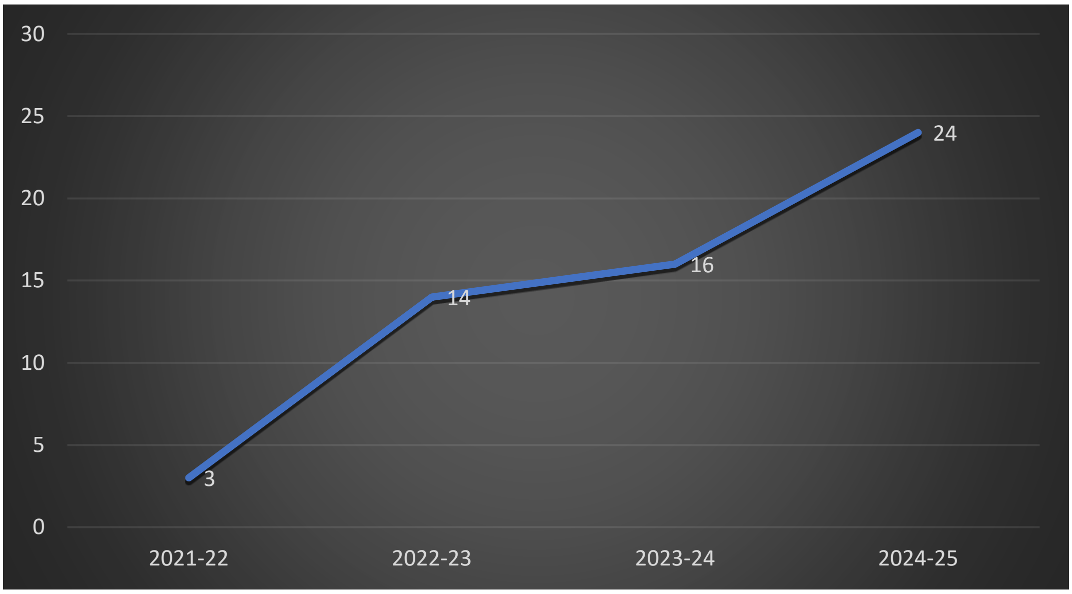
The team of officers visited the range offices of Wadakkancherry, Machad and Pattikkadu under the division. The spots which would have potential to become a source of revenue and to develop as eco tourism centres under these ranges are also visited by the team. The observations are follows.

➢ Observations

2.1.1. Alarming Issue – Unauthorised Electric Fencing

Kerala has seen a sharp rise in deaths caused by unauthorised electric fencing used to deter wild animals. Fatalities increased by nearly 700%, from three in 2021–22 to twentyfour in 2024–25, with most incidents reported from Malappuram, Thrissur, Palakkad, and Idukki. Illegal fencing often draws power directly from domestic lines, leading to accidental electrocution when farmers forget to disconnect supply.

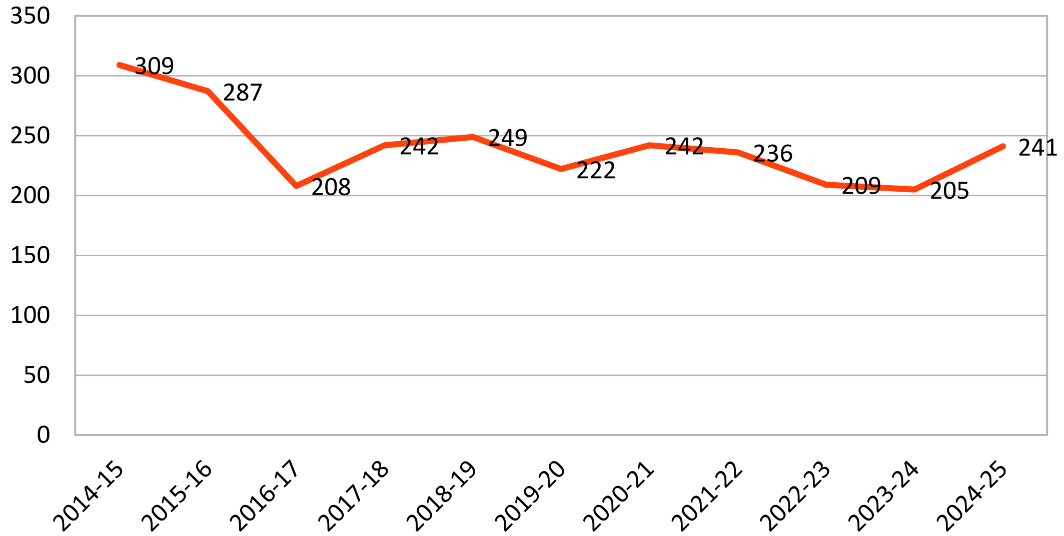
Fig.2:Increase of fatalities due to unauthorized electric fences



Recent deaths, including the electrocution of a teenager in Nilambur and two brothers in Thrissur, have triggered public debate. Although installing unauthorised electric fencing is punishable under Section 105 of the Bharatiya Nyaya Sanhita, offenders often receive minor penalties despite a maximum punishment of up to 10 years imprisonment.

The Electrical Inspectorate mandates the use of ISI-certified electric fence energisers, which are safe for humans and animals. However, many farmers avoid them due to cost and inspection fees. Deaths from illegal fencing have now surpassed those from domestic electrical accidents.

Fig.3: Statitics of the number of fatal electrical accidents



In view of the increasing fatalities, it is recommended that a joint mass awareness programme be conducted by the Forest, LSGD, Agriculture, and Electrical Inspectorate departments to promote safe fencing practices. It is also proposed that stricter enforcement, including higher penalties or imprisonment, be implemented, along with legal amendments if required.

2.1.2. Paucity of Vehicles- Viability of Electric Scooter in Territorial Ranges

The Thrissur forest division have a paucity of vehicles especially in the four wheeler segment. The details of vehicles available under Thrissur division and its present status are detailed below in the table.

Details of Vehicle				Officer in-charge of vehicle	Present condition of the vehicle	Remarks
Sl. No.	**Type/Manufacture**	**Reg. No. & year of Registration**	**Whether Petrol/ Diesel**			
1	2	3	4	5	6	7
DIVISION OFFICE						
1	Toyota Innova	KL 01 BZ 6804 -2015	DIESEL	Divisional Forest Officer	W	

2	Maheendra Bolero	KL-08-CA-5041	DIESEL	Assistant Veterinary Forest Officer	W	Vehicle temp transferred to rfo wky
3	Maheendra Bolero	KL 07 BE 5793-2006	DIESEL	Assistant Veterinary Forest Officer	NW	To be condemned
PATTIKKAD RANGE						
4	Maheendra Jeep	KL 08 AE 716 -2005	DIESEL	Dy.Ranger Vaniyampara	NW	To be condemned
5	Maheendra Jeep	KL 01 BP 5520 -2013	DIESEL	Dy.Ranger Mannamangalam	W	
6	Maheendra Jeep	KL 01 AY 2656 -2010	DIESEL	Dy.Ranger Pattikkad	NW	To be condemned
7	Thar Jeep	KL 01 CA 570 -2016	DIESEL	RFO Pattikkad	W	
8	Bullet Motor Cycle	KL 01 B 1619 -1991	PETROL	Dy.Ranger Mannamangalam	NW	To be condemned
9	Enfield Bullet Motor Cycle	KL 01 B 3298 -1991	PETROL	Dy.Ranger Pattikkad	NW	To be condemned
MACHAD RANGE						
10	Mahindra Bolero	KL 01 AQ 8046 -2007	DIESEL	FRO Machad Range	NW	To be condemned
11	Maheendra Jeep	KL 01 AQ 2515 - 2007	DIESEL	Dy.Ranger Elanad	NW	To be condemned
12	Maheendra Jeep	KL 11Z 2934 -2007	DIESEL	Temperorily using in Vazhani Forest station .(Actually allotted to RFO Wadakkanchery)	NW	To be condemned
13	Force Gurkha	KL 01 CU 9935	DIESEL	FRO Machad Range	W	Instead of KL 01 AQ 8046
14	Bolero Camper	KL-08-CC-7529-2024	DIESEL	Dy.Ranger Vazhani	W	RRT-Vehicle MLA FUND
WADAKKANCHERY RANGE						
15	Maheendra Jeep	KL 01 BB 8911-2012	DIESEL	Dy.Ranger Mayannur	W	

16	Maheendra Jeep	KL 01 AT 271 -2008	DIESEL	Dy.Ranger Poongode	NW	To be condemned
17	Enfield Bullet Motor Cycle	KL 01 B 3538 -1991	PETROL	Dy.Ranger ,Mayan nur	NW	To be condemned
18	JEEP	KL 13 K 8758- 2004	DIESEL	Temperorily using in erumappetty Forest station .(Actually aliotted to Pattikkad Forest station)	NW	To be condemned
19	Thar Jeep	KL-01 CE 9847 -2017	DIESEL	FRO Wadakkanchery	W	Vehicle temp transferred to poongode station
20	Bolero Camper	KL 01 CU 9971	DIESEL	Dy.Ranger ,Eruma ppetty	W	Instead of KL 13 K 8758

* W – Working Condition, NW – Not working

The division have 17 four wheeler vehicles and 3 two wheelers. Out of this, 11 vehicles are not in the state of running condition and nearing to condemnation. When the fitness period of the said vehicles are completed, only nine vehicles will be available in Thrissur Forest Division.

Since the availability of vehicle is an important parameter to carry out various activities such as Forest Protection/patrolling/rescue operations etc. in the range offices, paucity of vehicle will be adversely affect the smooth operation of this offices. Nowadays, the man animal conflict is severe in the forest fringes and inner forest areas, the forest official unable to reach the incident spots in time without the availability of sufficient vehicles in their offices. This leads to public protest against the forest department.

In order to overcome the above mentioned impediment, the department may check the availability of vehicles in all divisions before the issuing of new vehicle and the allotment process to be in a need based manner. In addition to that the department also check the viability of providing electric scooters in the territorial divisions where it is feasible. If it is found viable, the department can provide electric scooters to the officials working in such regions, thereby substantially reducing the financial burden on the Government exchequer when compared to the procurement of four-wheeler vehicles. This measure would not

only promote cost-effectiveness but also support environmentally sustainable mobility solutions for departmental operations.

2.1.3. Dilapidated /Deteriorated State of Vazhani Forest Station Complex

It has been noted that the Vazhani Forest Station, under Thrissur forest division, and its allied structures are in a state of deterioration. The Forest Station Building, Staff Quarters, Septic Tanks, and Compound Wall have been decayed due to various reasons such as ravages of time, penetration of roots of the trees standing adjacent to the Forest Station Complex, and flooding of water in the septic tank during the rainy season. Owing to the deterioration of the Vazhani Forest station building, on 1st July 2024, the cement plastering on the roof of Deputy Range Officer cabin fell apart, and the staff working there were injured, and the office equipment was also damaged. A lady official was hospitalized with shoulder and head injury due to this incident. The forest station continues to function in the same building even after the incident. Pictures that demonstrate the deplorable condition of the building are shown below.

To ensure the safety of the personnel working at the forest station as well as the public visiting the station for various purposes, it has been proposed to shift the operations of the Vazhani Forest Station to another available building in the area or a rented building, until the renovation of the existing structure or the construction of a new building is completed.

2.1.4. Implementation of Revised Guidelines for ex-gratia assistance in human-wildlife Conflict cases.

The Kerala government declared human-wildlife conflict as a “ state – specific disaster” vide G.O (Ms) No.04/2024/DMD Dated 07.03.2024. Accordingly revised guidelines has issued vide G.O (Ms) No. 304/2025/DMD Dated 09.05.2025 for providing financial assistance to victims of human-wildlife conflict.

As per the updated guidelines, families of those who die due to wild animal attacks are now eligible to receive a total compensation of Rs.10,00,000/-. The ex gratia payment comprises Rs. 4,00,000/- from the State Disaster Response Fund (SDRF) and Rs. 6,00,000/- from the Forest and Wildlife Department. In the case of deaths caused by snakes, bees or wasps, only the SDRF amount of Rs. 4,00,000/- will be disbursed.

The compensation will be provided regardless of whether the fatal incident occurred inside or outside forest limits. The benefit also extends to individuals involved in relief operations or those associated with preparedness activities related to human-wildlife conflict. The cause of death must be certified as ‘human-wildlife conflict-related’ by the concerned Range Forest Officer and a registered medical practitioner. This applies uniformity to both wildlife and insect-related deaths.

It has been observed that there are some practical difficulties in implementing the order issued by the State Disaster Management Department regarding compensation for deaths due to wildlife attacks that occurred outside the forest limits. This occurs due to the existing compensation amount of the Forest Department varies from the amount specified in the order issued by Disaster Management. Therefore, it is suggested to issue a revised guideline by the head of forest department to incorporate the revised compensation amount to the victims, proposed by the Disaster Management Department.

2.1.5. RKVY - Installation of Solar Fencing – Lack of provisions of maintenance.

The Kerala agriculture department has come up with a solar fencing project, for mitigating crop loss owing to the recurring incidents of human-wildlife conflicts in the state. The project under the purview of Rashtriya Krishi Vikas Yojana is being implemented in 12 districts in the state except Alappuzha and Pathanamthitta, with a Centre-State partnership of 60:40 ratio. The Principal Agriculture Officers are entrusted to the implement the project. The proposals are submiting by the panchayat committees for the installation of solar fencing to the PAO's concerned most probably in the forest fringes where wild animal incursions are severe. After consideration of the need of the solar fencing in the specific region, the projects are implementing with fully funding (60% central, 40% state) through tendering process via local agricultural/forest bodies. The project only providing the fund for the cost of materials and installation of fences. The cost of forest clearance associated with initial site preparation and periodic maintenance costs of post installation are not included in the scheme(RKVY).

The interaction with the forest officials reveals that no funds has been provided by forest department for jungle clearance process while installing the Solar fences through RKVY project. Therefore the implementation of RKVY project in such areas are delaying enormously, where jungle clearance are essential. In addition to that, timely maintenance of the solar fencing, including clearing of vegetation, are not carried out by the beneficiaries or through the project. At present, the growth of creepers over the installed electric fences prevents the proper flow of electricity, thereby undermining the effectiveness of the project. Consequently, the fences often need to be reinstalled in the same area. This situation amounts to a misuse of public funds. Timely and regular maintenance is the only effective solution to prevent such issues.

Considering these facts, the department must explore the possibility of earmarking sufficient funds either under the RKVY project or from the Forest Department's own budget to undertake the jungle clearance process, which is mandatory prior to the installation of solar fences along forest fringes, as well as to meet the maintenance costs after installation. It is recommended that the Forest Department and the Agriculture Department jointly hold discussions on this matter, and that these constraints be brought to the attention of the authorities of the RKVY project. Otherwise, the Forest Department will have to independently carry out the jungle clearance and undertake the periodic maintenance of the fencing.

2.1.6. Unexplored Charms – The Eco - Tourism destinations in Thrissur Division

The landscape within the Thrissur Forest Division is endowed with exceptional natural beauty. Several unexplored eco-tourism spots exist in the region. However, this division has not yet been included in the eco-tourism map of Kerala. A number of locations under this division possess significant potential for development as eco-tourism centres. Based on the opinions of the Range Officers of the division, the following sites have been identified as having high potential for eco-tourism development.

i. Cheruchakki Chola Waterfall in Wadakkanchery range

ii. Pattathipara Waterfall in Pattikkad range

iii. Olakayam Waterfall in Pattikkad range.

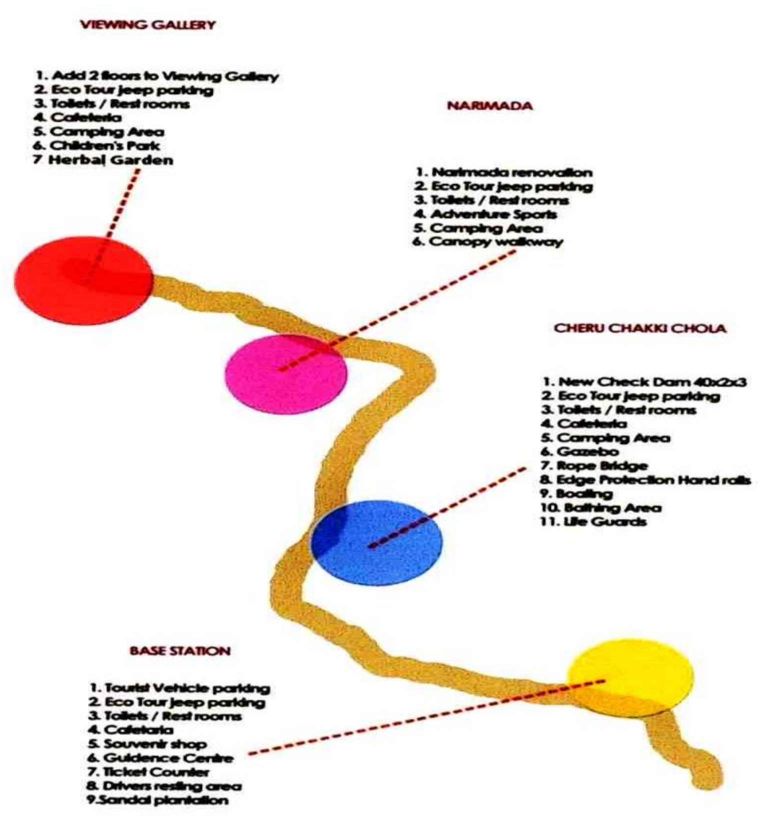
2.1.6(i). Cheruchakkichola Waterfall

The waterfall consists in the Cheruchakki Chola, which is a stream flowing through the Chittanda Poongode forest in Erumappetty Grama Panchayath near

Wadakkanchery in Thrissur district. This beautiful area is one of the many wonders of the nature, which is hidden gem from the people.

Through the Word of mouth has spread, tourists started visiting the place and enjoy the beauty of Cheruchakki. The water fall is situated only 23 km away from the Thrissur town and one can reach easily to the spot. The nearest town Chittanda is only 3.4 km away from the Cheruchakki Chola.

Cheruchakki Chola belongs to Wadakkanchery forest Range and the area is surrounded by human settlements. The Cheruchakki Chola is thickly packed tropical forest Consists of different species of trees includes sandal trees. Since the waterfall can be reached through different entry points, the illegal entrants are destroying the ecological beauty of this place. To avoid such Some situation and for the protection & conservation of the site, implementing an ecotourism project is an ideal solution. The facilities envisaged in the proposed Eco-Tourism Center project are illustrated below.



The main components included in the project is given below.

a) Check Dam

b) Narimada

c) Watch Tower

d) Trekking/Cycling

a) Check Dam

A check dam exists at the proposed eco-tourism site, built to create a water catchment area. However, it performs poorly during the rainy season due to the absence of shutters and insufficient height, it does not have enough width for it to be used as a walkway. The dam can be renovated by increasing its height and width, thereby improving water retention and allowing visitors to enjoy the chola's scenic beauty for a longer period each year

b)Narimada

A naturally formed cave is located near the proposed eco-tourism spot, but its surroundings are poorly maintained. Dense vegetation and the absence of defined walkways currently prevent visitors from viewing or experiencing the area. The proposed plan includes developing a passageway to the cave, enabling visitors to explore it while retaining the natural sense of adventure. This will also introduce engaging surprise elements, positioning Narimada as one of the major attractions of the site.

c) Watch Tower

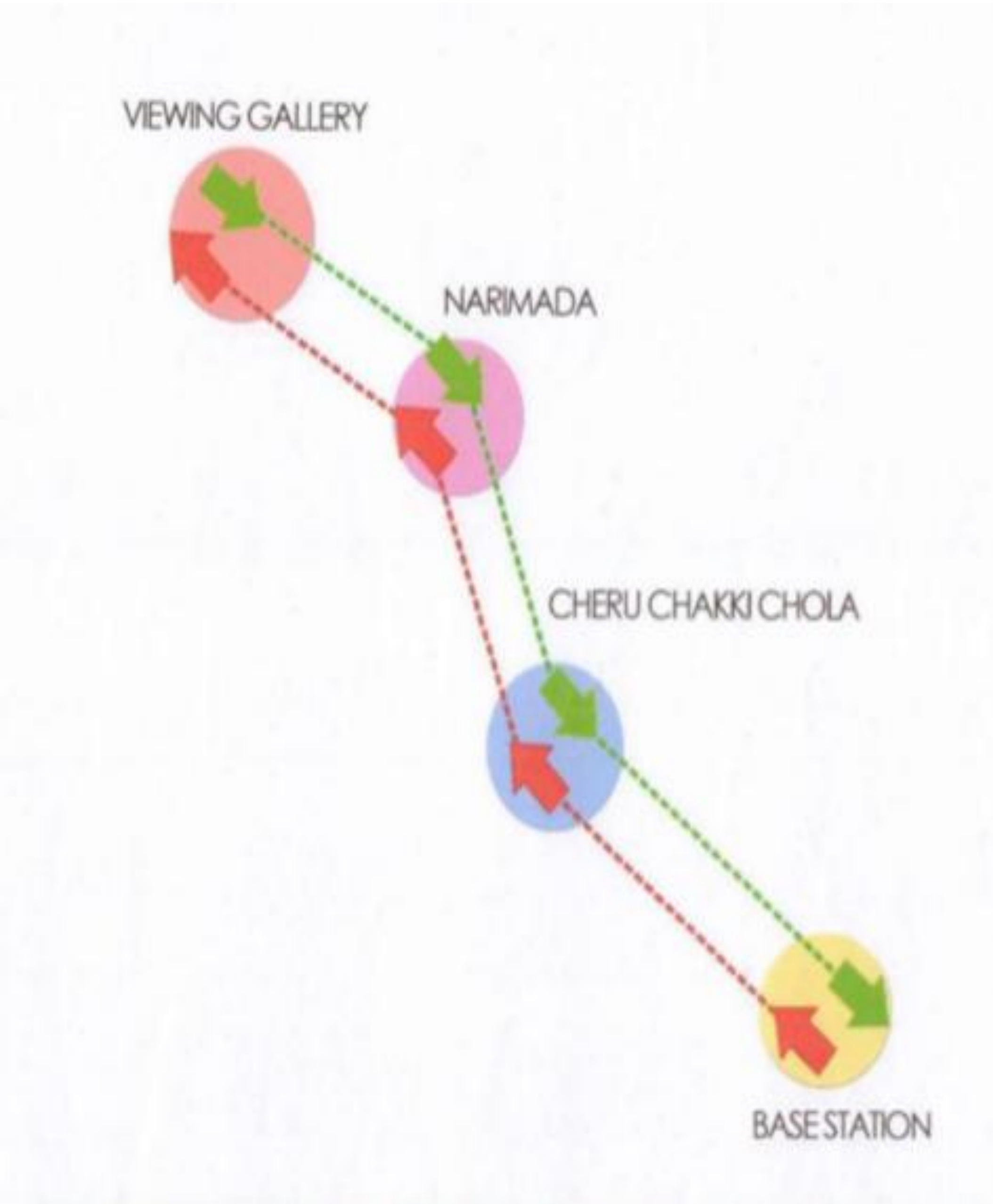
The existing three storied watch tower can be used as a view point. But the highest point of the tower is do not have sufficient space to stand the visitors and view the vicinity of the place. It does not provide proper stairs and railings which makes the structure less reliable for the current users. As part of the project the number of floors of the watch tower may be increased, which will be helpful for a better picturesque beauty of the place to the visitors.

Existing structure

Proposed structure

d) Trekking/Cycling

The project also have a plan to implement an eco-adventrue tourism project in this area, which includes trekking/cycling to these spots. It is expected that this will attract more tourist to this area. The circulation path proposed for the project is illustrated below.



Along with the aforesaid components, ancillary facilities such as Road Maintenance, Proper sign bars, Parking, Watchman's cabin, Ticket Counter, Toilets, Cafeteria, Souvenir Shop, Guidance Centre, Gazbeo, Camping Platforms, Camping Area, Edge Protection, Canopy Walkway, Rope Bridge, Tree hut and Drinking Water facility are also included in the project to facilitating the functioning of the centre.

Income Generation

- Income can be generated to the forest department by charging entry fees from the users to availing the facilities.
- The local people can be employed for providing specialized vehicular services within different destinations of the site.
- They can also earn from souvenir shops that their local products.

It has been observed that, the eco-tourism project at Cheruchakki Chola become to a reality, it develops the potentials at this site and creates a better appreciation of the natural resources there. It ensures the survival of the natural attractions without harming the resources. This will be a responsible tourism to the region which conserve the ecology as well as promotes the welfare of the localites. This project benefits the natives by creating jobs locally by working as guides, selling sandal products, providing vehicular services etc.. The project also adopts environmentally responsible practices such as using eco-friendly products and materials, conservation and efficient management of sandalwood plantation and water conservation. Therefore, the authorities of the Forest Department should positively consider the implementation of the project and take earnest efforts to make it a reality.

2.1.6(ii). Pattathipara Waterfall

Pattathipara waterfalls is one of Thrissur's best kept secrets. One can reach Pattathipara by travelling 2 km north on the Chemboothara road on the Mannuthi-

Vadakkanchery six- lane path. Though the area comes under the forest department, a large number of visitors show up to enjoy the pristine beauty of the nature. The waterfall which meanders through the rocky mountain of Vellanimala is truly mesmerising. Though people bathe at the upper part of the waterfall, the path towards it is extremely dangerous.

At present there are no facilities provided for the visitors to enjoy the beauty of water fall. However, large number of peoples are visiting the waterfall unlawfully and taking bath at the upper part of the waterfall. The illegal visitors lives are in threat due to the extreme dangerous path to waterfall and lack of sufficient safety measures. The performance budget team visited the place and noted that, the place can be developed as an eco tourism centre with added amenities such as the provision of hiking/trekking. The authorities has to be conduct a feasibility study about the construction of a cross over glass bridge/hanging bridge, which can provide a panoramic view of water fall.

To develop the area into an eco-tourism centre, the access road to Pattathipara must be repaired without delay, and adequate facilities should be established near the waterfall to enable tourists to enjoy its beauty safely and comfortably. Once the project is realised, a greater number of visitors will be able to legally access and experience the waterfall through out the year, especially from June to December.

2.1.6(iii). Natural spot – Waterfalls near Marotichal- Olakkayam Waterfalls

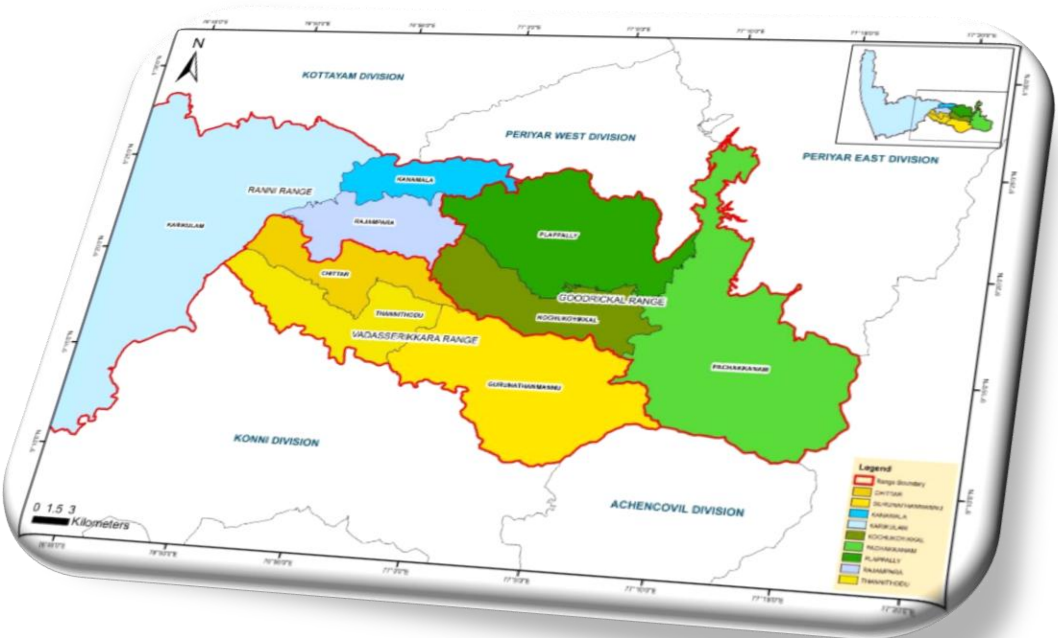
Olakkayam Waterfall, with its pristine natural beauty and serene surroundings, holds great potential to be developed as a sustainable eco-tourism destination. To preserve its ecological balance while promoting tourism, a set of thoughtful measures can be implemented.

Firstly, basic eco-friendly infrastructure like walking trails, bamboo seating, and composting toilets should be developed using natural or recycled materials. Visitor access can be regulated through designated pathways and daily footfall limits to minimize environmental impact. Secondly, environmental conservation should be prioritized by declaring the area a plastic-free zone, implementing proper waste management systems, and ensuring regular clean-up drives. Signage with educational content on local biodiversity can help to inculcate environmental awareness among visitors.

Local community participation is key to eco-tourism. Engaging villagers as guides, offering homestay facilities, and promoting local handicrafts and traditional cuisine can create livelihood opportunities and encourage cultural exchange. Finally, nature-based activities such as birdwatching, forest walks, and mindfulness sessions can enrich the tourist experience while maintaining harmony with nature. By combining conservation, community involvement, and sustainable tourism practices, Olakkayam Waterfall can be transformed into a model eco-tourism destination in Kerala.

2.2. Divisional Forest Office, Ranni.

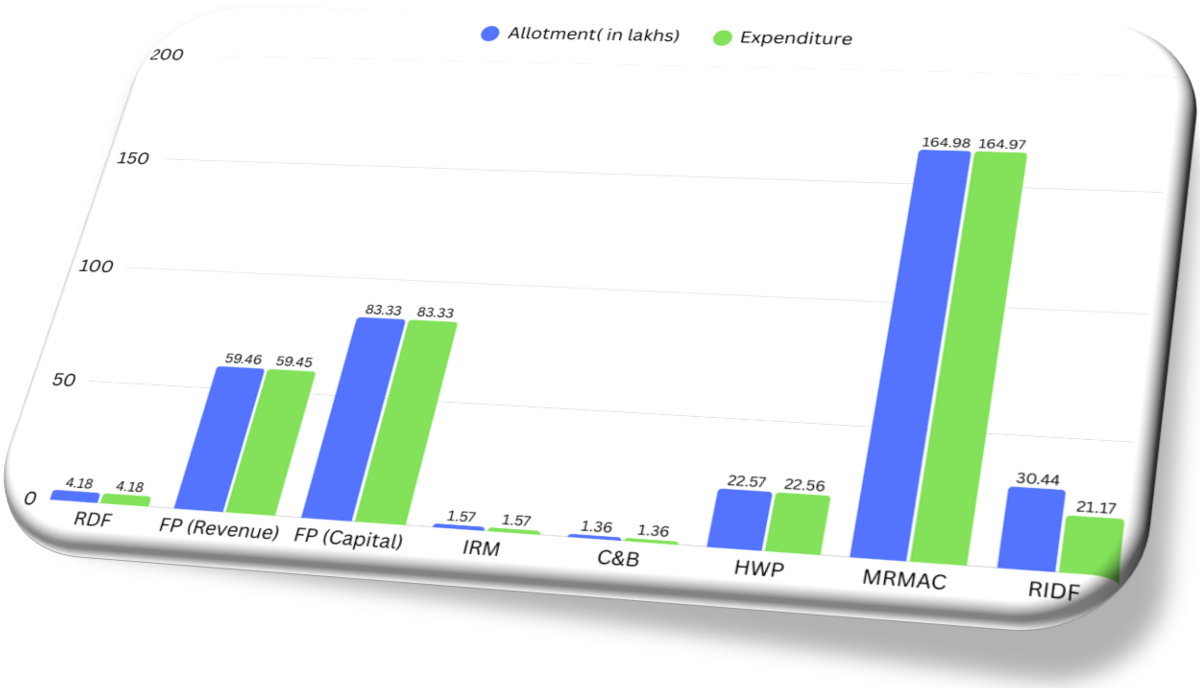
Ranni Forest Division, the largest forest Division in Kerala was constituted on 01.07.1958 consequent to reorganization of Kerala Forest Department. The division have three Ranges namely Ranni, Vadasserikara and Goodrical. The area covers the whole of Ranni, Goodrical, Rajampara, Shethakkal, Shethakkal extension, Karikulam, Kumaramperoor and Valiyakavu (proposed) reserves and part of Konni reserve falling within Pathanamthitta district and all the vested forests falling within the jurisdiction of Ranni Forest Division. The geographical area of Ranni Division is 3186.323 sq km. The total extent of the reserved forests is 911.122 sq. km, proposed reserve forest 7.225 Sq. km and that of vested forests is 1.568 sq. km (total forest area was 911.122sq. km). There are 21 hill men settlements in the division and total extent of the plantations in the division is Approximately 4632.9 Ha.



The Finance Performance Budget Team visited the Ranni Forest Division in the last week of July 2025. A meeting was convened at the Ranni Forest Division with the officers from the various ranges under the division. Following the meeting, the team examined relevant files and documents and conducted field visits related to the schemes implemented during the financial year 2024-25.

The allotment and expenditure details of the State Plan Scheme under the Ranni Divisional Forest Office are illustrated in Fig. 4 below.

Fig 4: Allotment & Expenditure of Ranni Forest Division for the FY 2024-25



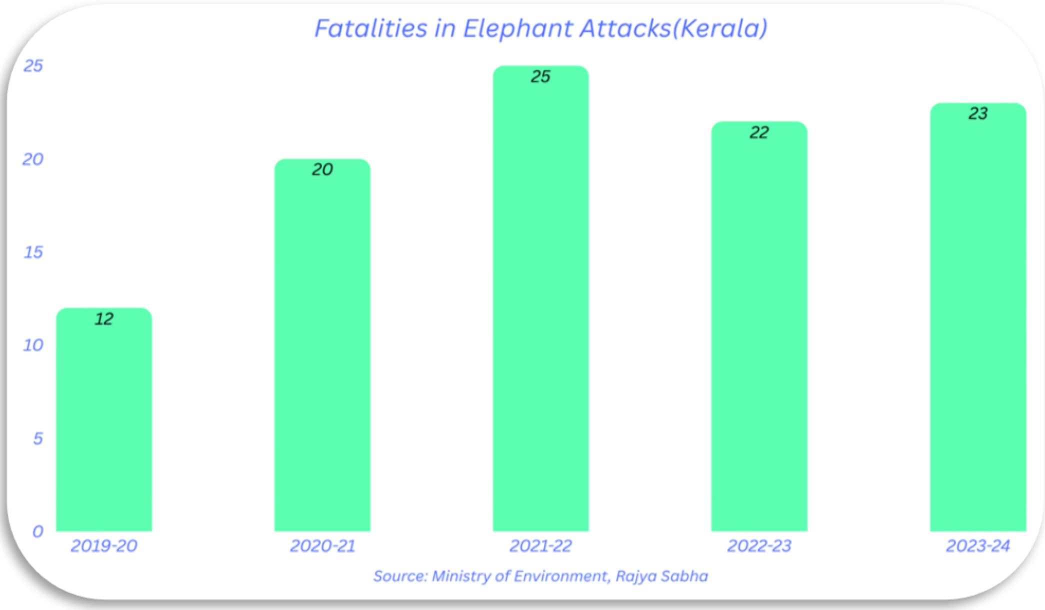
The team of officers conducted field visits in the region and the observations are provided below.

➢ **Observations**

2.2.1. Wild Elephant Menace – An Overview

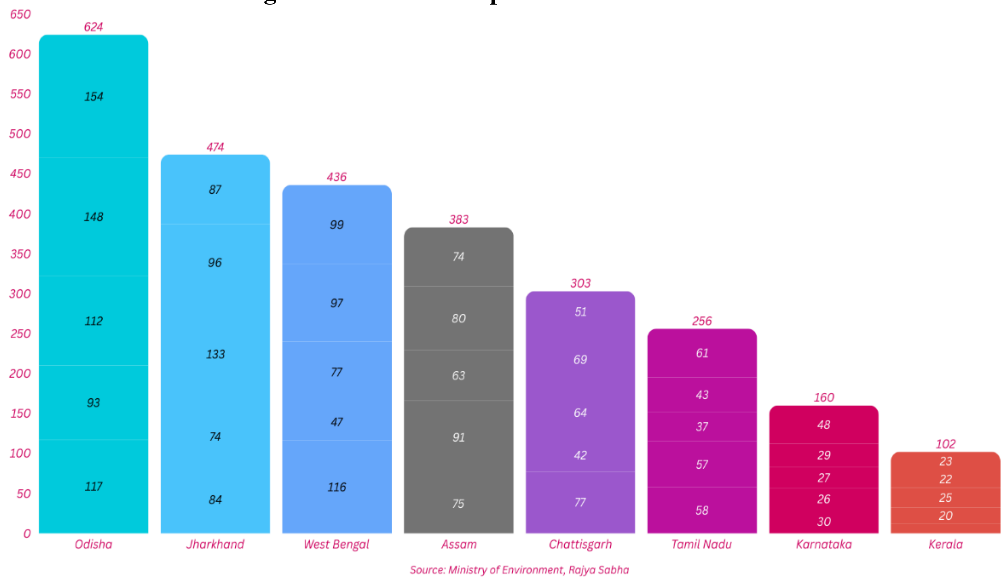
Over 100 people have lost their lives in elephant attacks in kerala over the past five years, with fatalities nearby doubling since 2019-20. According to data shared in Parliament, 23 people were killed in elephant encounters in the state in 2023-24 alone, taking the total death toll to 102 since 2019. The statistics of the fatalities caused by Elephant attacks in the previous years is illustrated in Fig.5 below.

Fig 5: Fatalities in Elephant attacks since 2019-20



On the other side, in India, 2,869 people died in elephant attacks between 2019-20 and 2023-24. Odisha reported the highest number of deaths at 624, followed by Jharkhand (474), Assam (383) and Chattisgarh (303). The annual toll from elephant attacks has been rising steadily across India, climbing from 595 deaths in 2019-20 to 629 in 2023-24. Tamil Nadu and Karnataka reported 256 and 160 deaths, respectively, over the five-year period(Fig.6).

Fig.6: Fatalities in Elephant attacks in India from 2019-20



Kumbalathamon – An elephant marauding spot

As night falls, villages along the forest fringes of Vadasserikkara panchayat often become vulnerable to frequent wild elephant incursions. With elephants regularly straying into human habitats, fear has become a constant concern for hundreds of families. For more than a year, elephants have repeatedly entered human settlements in the Kumbalathamon region. As a result, residents remain apprehensive after dusk, and the Manorama Mukku- Kumbalathamon- Mukkuzhy road is now largely avoided due to safety concerns.

Firecrackers no longer scare elephants

The situation continues to worsen, as the sound of firecrackers, “once effective in driving elephants away”, no longer deters them. The Forest Department has deployed three to four patrol teams in the region, but their efforts are largely limited to making loud noises. The wild tuskers have caused extensive damage to the crops cultivated in the area. They uprooted a coconut tree on a nearby property and trampled wild turmeric grown by farmers. Many farmers shifted to cultivating wild turmeric cultivation under the assumption that elephants would avoid it, yet even these crops were not spared.

As the elephant menace continues to cause havoc in the Kumpalathamon region under the Vadasserikkara Range of Ranni Forest Division, the situation has become increasingly concerning. In this area, human settlements lie adjacent to forest land, leading to frequent conflicts and posing serious risks to the residents. Moreover, the pineapple farms located nearby attract wild animal, further increasing the threat to the people living in the region.

The increasing incidents of human-elephant conflict in the region necessitate urgent and practical intervention. With forest areas lying adjacent to human settlements and agricultural lands—particularly pineapple farms that attract wild elephants—the risk to life and property has become a critical concern. In view of the limitations in manpower, budget, and legal provisions faced by the Kerala Forest Department, the situation calls for a multi-pronged and community-inclusive approach to ensure effective mitigation.

Eco-friendly deterrents such as solar-powered electric fencing and beehive fencing may be introduced with community participation and minimal cost. Rapid response teams should be strengthened with local volunteers to monitor elephant movement and provide timely alerts to residents. Pineapple cultivation along forest boundaries must be regulated or replaced with crops less attractive to elephants,

and awareness programmes should be conducted to educate villagers on safe practices and wildlife behaviour.

In the long-term, natural barriers using native plant species and water sources within forest areas should be developed to reduce elephants' dependency on human habitats. With focused efforts, strategic planning, and active community involvement, the conflict can be effectively managed while ensuring the safety of both people and wildlife.

2.2.2. Construction of Model Forest Station Complex at Chittar- Willful negligence from the part of KEL- Recurrence

KEL was appointed as accredited agency for the construction of Chittar Forest Station Complex building and MoU was signed on 19.07.2022. KEL tendered the work and M/s. Resonance Engineering Pvt Ltd. Successfully took part in the tender and entered in Tripartite Agreement on 19.01.2023. Time Of Completion of the above work was 1 year, ie, up to 18.01.2024. Unfortunately, M/s Resonance engineering Pvt Ltd was unable to complete the work in the stipulated time and now they have deserted the same. So accredited agency failed in executing the work in the agreed time period.

It has been noted that, In the audit by the Accountant Generals Office they have pointed out that since supplementary agreement was not executed after the stipulated time in main agreement, loss has occurred to the department/govt and the penalty/liquidated damage should be imposed to the Contractor, based on PWD manual and standard bid rules. Penalty is @ 0.1% PAC per week. In this project there was a delay of 67 weeks as per the agreement. And the AG recommended to impose fine of Rs. 7,37,302/- (6.7% of PAC (67X 0.1X Rs.1,10,04,500) and fixed it as a liability of the Contractor. After that the departmental authorities requested to KEL to forfeit Rs. 7,37,302/-from the security deposit from M/s. Resonance engineering Pvt Ltd. In addition to that the they have informed by the department that, if the liability amount exceed security deposit the exceeded amount should be forfeited from the security deposit submitted for other 'works undertaken by the same contractor. And the department requested to KEL to prepare the estimate for the balance work of Chittar Forest Station and retender the work as early as possible so as to avoid lapse of NABARD fund.

The team visited the site and noted that the structural and plastering works of the building only completed and in a standstill stage. It has been noted that, the forest department requested to KEL to prepare the estimate for the balance work of Chittar Forest Station and retender the work as early as possible so as to avoid lapse of NABARD fund.

Current state of the construction of Chittar Forest Station building

It has been observed that accredited agencies often violate the terms of their agreements, are slow in implementation, and cause significant losses to the state exchequer. Since these agencies are recognized by the government and entrusted with full responsibility for implementation, most beneficiary departments are unable to act as a coercive force or compel timely completion of the works. The negligence from the part of KEL was already noted by the team in the previous year on the construction of Model Forest Station complex at Mannarappara, in Konni, Pahtanamthitta and recommended to conduct a performance audit of the accredited agencies to assess the success rate of the projects entrusted to them. But the department has failed to comply the recommendation of the performance budget team so far.Therefore, it is advised to comply the recommendation and utmost care shall be taken in the time of award of work to the accredited agencies in future thereby avoid the unnecessary financial loss to the exchequer. In addition, the statutory department entrusted to enlist accredited agency for construction works should evaluate whether the existing accredited agencies are capable of executing the works satisfactorily. If any institution is found to exhibit frequent lapses in execution, it may be blacklisted.

2.2.3. Newly Identified Eco Tourism Spots

Ecotourism is a low-impact form of tourism that promotes responsible travel to fragile and undistributed natural areas, with emphasis on environmental conservation and the well-being of local communities. It supports ecological protection, empowers local economies, provides environmental education, and offers meaningful experiences related to the natural and cultural history of an area. Ecotourism uses natural resources without exploiting them, generates local employment, and is best conducted in small groups with minimal amenities. It is not merely a revenue generating activity; rather, it focuses an creating awareness, ensuring respect for nature, and preserving pristine sites for genuine nature- based experiences.

2.2.3(i). The Panamkudantha Waterfall

Panamkudantha Waterfall

Panamkudantha waterfalls is a beautiful and attractive tourism destination which is located near Perunthenaruvi waterfall. It is just 26 kilometers away from the Taluk Head Quarters of Ranni. The exact location of the waterfalls is near Kurumbanmoozhy tribal nagar. The entire area near the waterfalls is blessed with a cool climate and species diversity. The site is distinguished by a waterfall that descends through seven separate tiers. A lot of visitors from the nearby places are visiting site, especially during June to October. At present there is no scientific mechanism for regulating the visitors and ensuring their safety. If the department introduces well- controlled and regulated ecofriendly tourism activities, it can generate substantial employment opportunities, thereby contributing to the socio-economic development of the local tribal communities.

Necessity of the newly proposed Eco-Tourism Programs

The Performance Budget team visited the spot and made the following observations.

Panamkuduntha waterfalls attract a lot of visitors during June to October. At present no regulating strategy for the visitors are being adopted. Therefore, a lot of environmental and social problems are observed here by the forest authorities. A well-structured visitor management plan is necessary for regulating the number of visitors and ensures the conservation of local forests and environment.

Major problems observed due to the presence of Visitors

1. Accumulation of plastic waste
2. Teasing of wild life
3. Water pollution
4. Forest fire
5. Conflicts between staff and visitors due to the consumption of alcoholic drugs.
6. Accidents due to the carelessness of visitors.
7. Lack of basic amenities for the visitors

The authorities propose developing the Panamkuduntha waterfall area into a well-equipped eco-tourism centre aimed at conserving forests and biodiversity, improving local livelihoods, protecting water resources, reducing plastic waste, and ensuring scientific visitor management. The site has strong potential due to its rich biodiversity, proximity to Gavi and Thekkady, good road access, and scope for multiple eco-tourism activities, though challenges such as weak institutional capacity and inadequate trained personnel remain. Unregulated tourism has led to plastic accumulation, illegal activities, and safety concerns, necessitating structured management. The plan divides the area into two zones: Zone 1 (Kurumbanmoozhy to Panamkuduntha) will host visitor facilities such as an information centre, Vanasree outlet, refreshment and toilet amenities, an entry gate, parking, signboards, handrails, and dustbins; Zone 2 (Panamkuduntha to Chakkutharapara), the trekking route, will be equipped with signages and first aid kits. A detailed micro-plan will be prepared through PRA exercises with active VSS Participation.

Mode of Implementation

All eco-tourism revenue collected at Kurumbanmoozhy shall be remitted to the FDA's EMF account through cashless methods. The officer in charge shall submit daily reports to the Range Forest Officer, who will compile and forward the monthly report to the Chief Executive Officer. The VSS shall prepare an annual EMF- based action plan and submit it to the Ranni FDA., and all activities shall be carried out as per the approved plan.

Fund Flow mechanism

Implementing Agencies and Responsibilities

The panamkudantha Eco- Tourism Centre will be operated and managed by the VSS, which will ensure cleaniness, maintain facilities, enforce discipline, mange waste, and maintain accounts as per EMF norms. The Forest Department will provide legal permissions, enforce relevant rules, offer guidance, approve micro-plan implementation , and monitor activities. The Forest Department Agency (FDA) will route all project funds, approve the annual action plan, monitor and evaluate implementation, release necessary funds, and provide training toi guides.

Estimate costs and expected income

As discussed with the Range officials, the estimated cost for the preliminary activities required to establish the Panamkudantha Eco- Tourism Centre 47.00 lakh, covering essential infrastructure. The annual operating cost of the centre is projected at 4.25 lakh. The expected annual income from entry fees and trekking activities is estimated at 35.00 lakh.

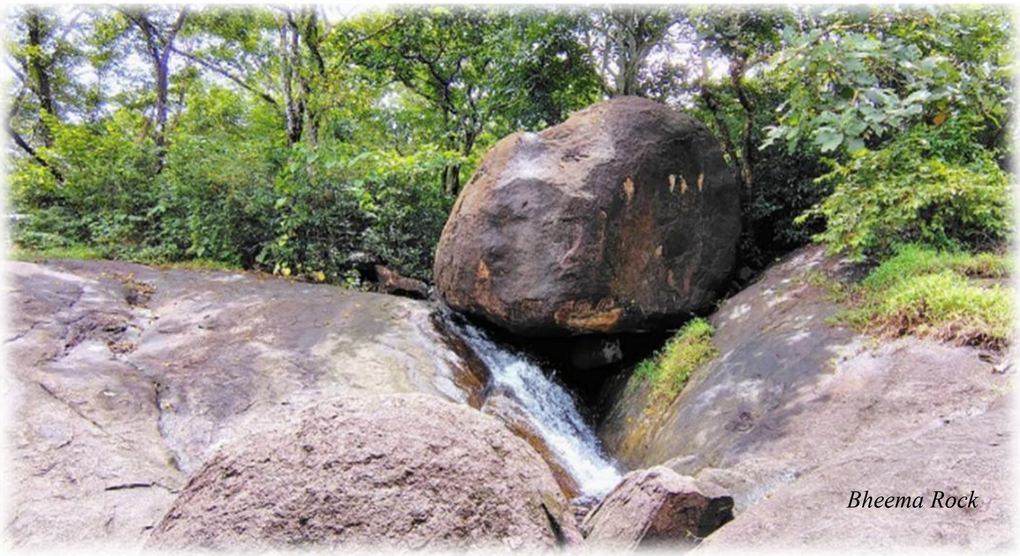
2.2.3(ii). Nagappara view point - the Untouched Jewel of Pathanamthitta

Nagappara is known for its lush forests, waterfalls, and connection to the Western Ghats, a UNESCO World Heritage Site. It is a scenic viewpoint known for its natural beauty, including a forest area and a good spot for sunsets. It’s a popular destination for those seeking to enjoy the outdoors, with activities like trekking, and spending time in nature. The scenic rocky highland located in the Nirmalapuram region, near Chunkappara town, in Kottangal Panchayat, Pathanamthitta district, Kerala. It lies within the Ranni–Ponthanpuzha forest region, surrounded by dense forests, rugged rock formations, and pristine natural landscapes.

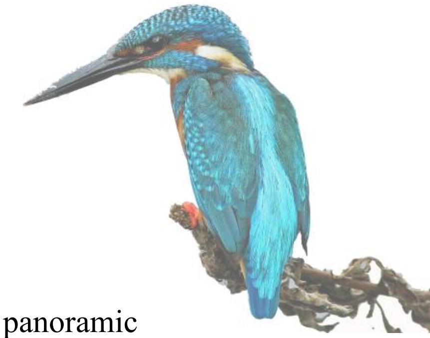
Nagappara View Point

History

Nagappara, meaning ‘Snake Rock,’ derives its name from a local legend that a giant serpent once crawled across the rock, leaving a distinct mark on its surface. The site also features the prominent Bheema Rock, belived in folklore to have been rolled by Bheema of the Mahabharata, with large footprints attributed to him. The surrounding forest area contains remnants of ancient temples and several unexplored heritage spots.



Bheema Rock



Visitors to Karuvallikkadu Kurisumala and Nagappara enjoy panoramic views, cool sea breezes, evergreen forests, wild streams, and serene natural landscapes. The region hosts diverse wildlife, including wild fowl, Malabar grey hornbills, Malabar parakeets, wood peckers, sambar deer, and various butterfly species, along with abundant medicinal plants and thriving bee colonies. Local communities depend largely on agriculture, and the development of Nagapara is expected to strengthen tourism, generate employment, and enhance the socio-economic status of the area. Its proximity to pilgrimage centres such as St. Thomas Pilgirimage Centre, Karuvallikkadu, and Valiyapadayani at Kottangal, as well as the alternate Sabrimala route from Kottayam to Ranni, further increases its significance. Despite rising interest, Nagappara remains free from commercialization, offering an ideal eco- friendly destination with unique ecological, cultural and mythological appeal.

Necessity of Eco tourism Project in Nagappara

The Nagappara landscape and its surrounding areas offer an ideal setting for developing an eco-tourism project. As eco-tourism initiatives focus on conserving nature while generating livelihood opportunities for local communities, the responsibility for protecting, maintaining, and managing the project area naturally rests with the implementing authorities and beneficiaries. The traditional knowledge of local residents can be effectively utilized to enhance understanding of the landscape and to engage the most capable individuals as guides. With growing global interest in beach tourism and eco-tourism, the Nagappara region, featuring pristine forests and spectacular view points, stands out as a valuable yet unexplored destination within the Ranni Forest Division.

Proximity to other Attraction

a) Orakkanpara waterfalls-Kottangal(5.2 KM)

Orakkanpara Waterfalls is located in Kottangal, Pathanamthitta, Kerala. It’s situated near the Orakkanpara Waterfall Road, about 2 km from Kottangal, and is also close to the Chunkappara area. It is situated in non-forest area.

Orakkanpara waterfalls

b) Hanging Bridge -Vaipur(9 KM)

The construction of the bridge was completed in 2012, and it is located at Vaipur, a village in the Pathanamthitta District of Kerala. This hanging bridge spans the Manimala River and offers a remarkable view of the surrounding landscape. The sounds of the flowing river, along with the calls of birds and squirrels, enhance the uniqueness of the location. The bridge is particularly noted for its captivating beauty and serene ambience.

Hanging Bridge, Vaipur

c) Oottupura view point -Alapra (5.7 KM)

Oottupara View Point is located in the Kottayam district of Kerala, specifically near the village of Alapra. It's a scenic spot known for its lush greenery, streams, and rock formations, offering panoramic views of the surrounding landscape. The forest area where Oottupara is situated falls within the Kottayam Forest Division.

Oottupara View Point

Work Plan for NAGAPPARA Eco- Tourism Initiative

The proposed eco-tourism project at Nagappara includes trekking from 4G Mukk to Nagappara (2 km), overnight and nature awareness camps, and provision of tents and umbrella huts. Adventure and recreational activities will feature sky cycling, ziplining, rappelling, a watchtower, nature photography, bird watching, a yoga spot, selfie corners, tree-top houses, ropeway from Maliadumpara to Nagappara, and a children's park.

Mode of Implementation

All eco-tourism revenue collected at Nagappara shall be deposited in the FDA's EMF account via cashless methods. The officer in charge will prepare daily reports for submission to the Range Forest Officer, who will compile and forward a monthly report to the Chief Executive Officer. The Kariyamplavu VSS will prepare an annual action plan for EMF-funded activities and submit it to the Ranni FDA, with all works implemented according to the approved plan

The prospect of eco-tourism at Nagappara is highly promising, offering memorable travel experiences while fostering ecological awareness and providing direct financial benefits to local communities, thereby contributing to the state's economy. Identifying local attractions and developing them with support from the state government and relevant agencies will be key to success. Community-based tourism, the use of eco-friendly construction materials, development of sustainable accommodations, and incorporation of renewable energy (solar) and rainwater harvesting will further enhance the effectiveness and sustainability of the proposed Nagappara Eco-Tourism project.

2.2.3(iii). Poochakulam : the not-so- famous tourist spot near Gavi

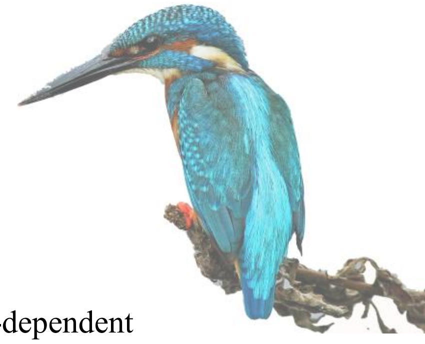
The places like Mele Poochakulam and Thazhe Poochakulam in Thekkuthodu area also hold out tourism potential. The waterfalls in Thazhe Poochakulam offer an enchanting view. At Mele Poochakulam, the main attraction is the view of snow-clad hills. And the other associated attractions are follows:

Centuries-old Aluvamkudi temple in the woods and its surrounding areas hold out immense potential for eco-tourism. It is believed that Aluvamkudi was one of the most important temples in central Travancore in the ancient times. Attractive sights in the area also include Randattumoozhi, which is part of the Irattakallar project, Kottapara hills, which belongs to the temple, Nanatupara Mala (hill), Annan Thampi Medu, Therirangya para etc. These are all within three km distance from the temple. Kallar river originates from the small hills near Randattumoozhi.

The streams and waterfalls in the area are exotic. Kottapara hill has an ancient statue of Arjuna. The meadows of nearby Annan Thampi Medu provide a novel visual experience. Legend saya Therirangiya para (rock) is a place where Mahavishnu landed with his chariot. There is a route to Gavi from Aluvankudi via Gurunathan Mannu and Seethathode. It's six km from the temple to Gurunathan Mannu. The distance from Thannithode Mundomkuzhi Kuttavanchi center to Aluvamkudi is about 14 kilometers. For the project comes to a reality, the department shall be implemented the project through a tie-up with the Thannithode Adavi eco-tourism project.

Promoting Ecotourism: A Pathway to Sustainable Revenue and Environmental Protection

Ecotourism in inner forests and forest fringes is a key strategy for sustainable development and environmental conservation. These areas often host rich biodiversity, unique ecosystems, and indigenous cultures, making them attractive to eco-conscious travelers. Developing ecotourism in such regions promotes responsible tourism, raises environmental awareness, and generates income through guided tours, local accommodations, food, and handicrafts. This revenue can be reinvested in conservation, infrastructure, and community



development, while also providing alternative livelihoods for forest-dependent populations, thereby reducing pressures from logging and illegal hunting. Identifying and promoting new ecotourism sites ensures long-term preservation of natural resources, supports local and national economies, and balances ecological integrity with community welfare.

2.3. Munnar Wildlife Division: A Vital Sanctuary

Munnar Wildlife Division came into existence with its headquarters at Munnar on 01.04.1996. It was formed by bifurcating the Idukki Wildlife Division and includes protected areas such as Eravikulam National Park and Chinnar Wildlife Sanctuary. Subsequently, Shola National Parks—namely Anamudi Shola, Mathikettan Shola, Pampadum Shola, and Kurinjimala Sanctuary—were constituted and brought under the Munnar Wildlife Division. Among these protected areas, Anamudi Shola National Park, Mathikettan Shola National Park, Pampadum Shola National Park, and Kurinjimala Sanctuary are collectively referred to as the Shola National Parks. Each protected area has its own unique characteristics and is therefore managed in accordance with the guidelines of the approved management plan.

The Munnar Wildlife Division is home to many rare and endemic species of fauna, including the Nilgiri Tahr, the Grey Giant Squirrel, and the Nilgiri Marten, as well as the Neelakurinji, which blooms once every 12 years, and diverse flora. The division also supports several RET (Rare, Endangered, and Threatened) species of significant conservation importance. The presence of diverse habitats of the Western Ghats—such as shola forests, grasslands, evergreen forests, rocky outcrops, and natural streams—adds to the ecological significance of this landscape. Additionally, there are 15 tribal peaks within the division.

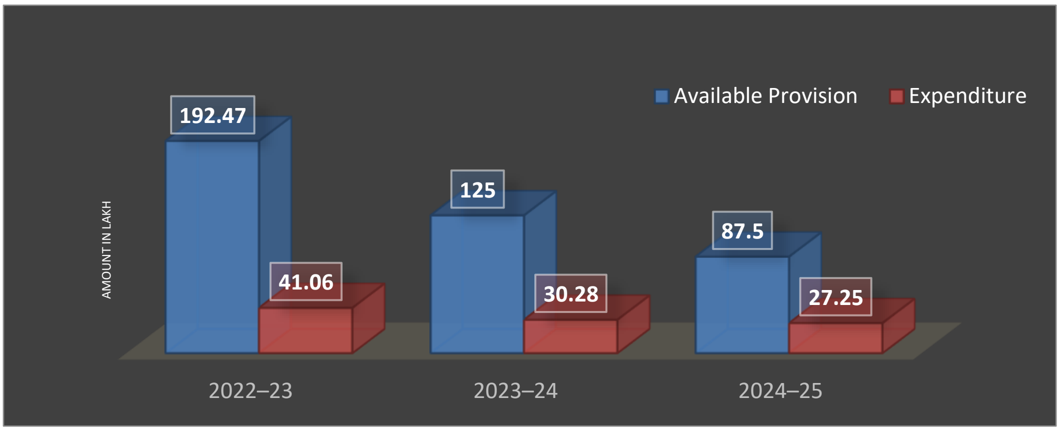
As part of collecting details for the preparation of the Performance Budget Document for 2024–25, the Performance Budget team conducted an inspection, primarily at Eravikulam National Park, from 08.10.2025 to 10.10.2025. During the visit, the team examined relevant files and records and carried out field inspections related to the schemes implemented during the financial year 2024–25

2.3.1. Under utilisation of Funds under Centre-State scheme

It has come to light that fund allocation under the Centrally Sponsored Schemes, specifically under the head of accounts **2406-02-110-79-01-00-00-P-V**

and **2406-02-110-79-02-00-00-P-V**, has consistently underperformed in previous years. Only about 30% of the allocated funds were effectively utilized during these periods. A graphical representation illustrating the trends in fund utilization is presented in Fig.7 below.

Fig 7: Fund utilization trends in the previous years



An explanation for the under-utilisation was sought from the authorities, who stated that the *Integrated Development of Wildlife Habitat – Management of National Park (Eravikulam National Park)* is a Centrally Sponsored Scheme operating under the head of accounts 2406-02-110-79-(01) and (02), with a Centre–State funding ratio of 60:40. After the State earmarks funds in the budget, the Central Government approves the Annual Work Plan and releases its share in installments. The Central and State shares are credited to the SNA account, from which scheme works are executed. Generally, only 25% of the approved outlay is released as the first installment, and subsequent installments are sanctioned only after 75% utilisation of the funds already released, based strictly on utilisation certificates.

During 2022–23, the Annual Work Plan was approved and the first installment of ₹11.1975 lakh was released on 18.11.2022, with a total of ₹41.0575 lakh, including the State share, credited to the SNA account on 28.11.2022. In 2023–24, the first instalment of ₹18.17115 lakh was released on 01.09.2023, and a total of ₹30.28115 lakh, including the State share, was credited to the SNA account on 15.09.2023. Similarly, during 2024–25, the first instalment of ₹16.35 lakh was released on 01.08.2024 and credited to the SNA account on 19.10.2024 along with the State share.

The funds for implementation of the scheme were received late in all three financial years, leaving insufficient time to utilise 75% of the released amount, submit utilisation certificates, and secure subsequent instalments. Further delays occurred as several project components required adherence to procedural formalities, including tendering. Consequently, the full allocation could not be released. However, it has been reported that the entire amount received during the period was fully utilised.

Observation on Fund Utilization

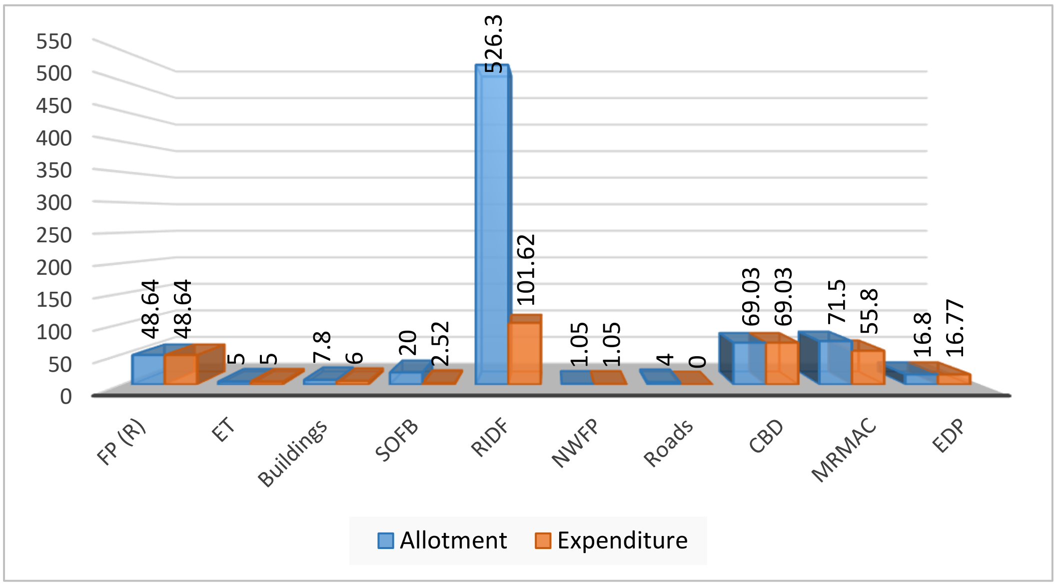
Analysis of fund utilisation under the Centrally Sponsored Scheme, under the head of accounts **2406-02-110-79-(01) and (02)**, indicates persistent under-utilisation, with expenditure limited to around 30% of the allocated funds in previous years. The explanation furnished by the authorities reveals that this under-performance is largely attributable to systemic and procedural factors rather than a lack of intent or capacity to utilise the funds.

It is observed that the release of funds was significantly delayed during the financial years 2022–23, 2023–24, and 2024–25. As only 25% of the approved Annual Work Plan is released initially by the Central Government, and subsequent installments are contingent upon utilisation of 75% of the available funds and submission of utilisation certificates, it was noted that only the first installments were released and no further allotments were received due to non-submission of utilisation certificates. Hence, the AD may be requested to take up the matter with the Central Government to ensure early release of the first installment, thereby enabling the Department to fully utilise the allotted funds.

Fund Utilistion under State plan shceme

The allotment and Expenditure details of the state plan scheme under Munnar Wildlife Division is illustrated in Fig.8 below.

Fig.8: Allotment & Expenditure of Eravikulam National Park for the FY 2024-25



2.3.2. Conservation, Management, and Visitor-Oriented Initiatives at Eravikulam National Park

2.3.2(i). Background and Conservation Significance

The Nilgiri tahr (*Nilgiritragus hylocrius*) is an endemic mountain ungulate of the Western Ghats and the only tahr species confined to the Indian subcontinent. Adapted to high-altitude grasslands interspersed with shola forests, the species is currently restricted to fragmented habitats in Kerala and Tamil Nadu. It is classified as *Endangered* under the IUCN Red List and is accorded the highest level of legal protection under Schedule I of the Wildlife (Protection) Act, 1972. Despite this protection, the species continues to face threats from habitat loss and fragmentation, monoculture plantations, infrastructure development, grazing pressure, poaching, climate change, and genetic isolation.

Population estimates by WWF India (2015) placed the total population at approximately 3,122 individuals, while the all-Kerala census conducted in 2017 recorded around 1,420 individuals, with Eravikulam National Park (ENP) supporting more than 700 animals. ENP thus remains the largest and most secure stronghold of the Nilgiri tahr in Kerala, reflecting the effectiveness of sustained conservation efforts.

2.3.2(ii). Habitat Management and Capacity Building

The long-term survival of the Nilgiri tahr is intrinsically linked to the conservation of mountain grasslands, which are vital for maintaining the ecological balance of shola forest ecosystems. ENP has prioritised strategic habitat management, including the strengthening of high-density core areas such as Perumalmala, Vempanthanni, Nayekoli, and Erumamala. Scientific and regulated early controlled burning has been adopted as an effective grassland management practice to control invasive species, reduce biomass accumulation, and promote native grass regeneration. These interventions are supported by area-specific environmental assessments, fire lines, early warning systems, and prescribed seasonal burning.

Capacity building of field staff through systematic training in grassland management, wildfire control, invasive species removal, and habitat monitoring has further strengthened implementation. The sustained and strategic conservation initiatives undertaken by ENP authorities have significantly contributed to the stabilisation and recovery of the Nilgiri tahr population.

2.3.2(iii). Visitor Management, Tourism, and Infrastructure Development

Eravikulam National Park has emerged as one of the most visited and best-managed national parks in Kerala. It has been recognised as a leading cleanliness tourism destination and was selected as the best tourism destination in Idukki district under the Waste-Free New Kerala Project. ENP has also achieved the distinction of becoming India’s first fully cashless national park and Kerala’s first fully disabled-friendly eco-tourism destination.

Major infrastructure and visitor management initiatives include expansion of parking facilities to eliminate traffic congestion on the Munnar–Marayur route, establishment of a visitors’ lounge, development of disability-friendly access facilities (ramps, modified toilets, buggy services), and the introduction of online and WhatsApp-based ticketing systems. Plans are underway to transition to electric buses to further enhance eco-friendly tourism.

2.3.2(iv). Virtual Reality Park and Revenue Generation

A major technological innovation at ENP is the establishment of India’s first 360-degree Virtual Reality Park within a national park. Using real-time 360-degree videography, the facility provides visitors with immersive access to restricted areas of the park, including Nilgiri tahr habitats, Neelakurinji hills, and

waterfalls. The initiative also enhances awareness of the park’s rich biodiversity, which includes rhododendrons, orchids, mammals, flowering plants, shola forests, and grasslands.

The Virtual Reality Park, established at a cost of ₹56.38 lakh, has generated significant revenue, amounting to ₹113.67 lakh over the last two financial years (₹70.84 lakh in 2024–25 and ₹42.83 lakh in 2025–26), demonstrating its financial viability alongside conservation and educational value.

2.3.2(v). Community Participation and Social Impact

Through participatory forest management initiatives, ENP has ensured substantial community involvement. Employment has been provided to members of forest-dependent and tribal communities through EDCs and AFDA, including youth from Lakkam Unnati and border settlements such as Parappayar, Parakkudi, and Nooradi Unnati. Infrastructure development in these areas—including electrification, road concreting, and installation of solar streetlights—has significantly improved local livelihoods and strengthened forest protection by reducing forest offences.

2.3.2(vi). National Recognition and Institutional Excellence

Eravikulam National Park has been ranked as the best national park in India under the Management Effectiveness Evaluation conducted by the Ministry of Environment, Forest and Climate Change (2020–2025), securing a score of 92.97% based on IUCN–WCPA assessment criteria. ENP is also recognised as one of the cleanest national parks in the country and a model of eco-tourism with community participation.

2.3.2(vii). Leadership and Professional Management

A key factor behind the park’s achievements is the high level of professionalism demonstrated by Sri. Hari Krishnan, Wildlife Warden, Munnar Division, with effective support from Sri. Nithinlal, Assistant Wildlife Warden, Eravikulam National Park. Their leadership has resulted in enhanced visitor amenities, improved cleanliness standards, sustainable revenue generation, and strengthened financial sustainability. The management model adopted at ENP is worthy of replication in other suitable locations under the Forest Department, In view of the innovative and professional approach exhibited by the officers concerned, it is recommended that appropriate departmental commendation be accorded to them.

In conclusion, Eravikulam National Park stands out as a benchmark institution in wildlife conservation, habitat management, inclusive eco-tourism, and community participation. Its integrated approach**,** combining scientific conservation practices, technological innovation, visitor-centric infrastructure, and strong leadership**,** has ensured the protection of the Nilgiri tahr while simultaneously enhancing public engagement and financial sustainability. Sustained policy support, continued investment in habitat conservation, and replication of ENP's best practices across other protected areas are essential to consolidate these gains and ensure long-term ecological resilience.

2.4. Kerala Forest Development Corporation(KFDC)

2.4.1. Cardamom Plantations of KFDC – Dearth of Sustainability

As part of the preparation of the Performance Budget Report for the year 2024–25, officials from the Finance (Performance Budget) Division undertook a field visit to the Headquarters of the Kerala Forest Development Corporation (KFDC), Kottayam, as well as to the Cardamom Plantation at Gavi, during the period 24.11.2025 to 29.11.2025. During this visit, the team reviewed relevant files and documents and conducted on-site inspections pertaining to the scheme **"Revitalization of Cardamom Plantations."** The detailed findings are presented below.

a) Revitalization of Cardamom Plantations

The Government of Kerala provided financial support for the Revitalization of Cardamom Plantations in Gavi, Munnar, and Thrissur under KFDC from the financial year 2020–21 to 2023-24. The year-wise allocation, expenditure, and physical achievements for the said period is detailed below.

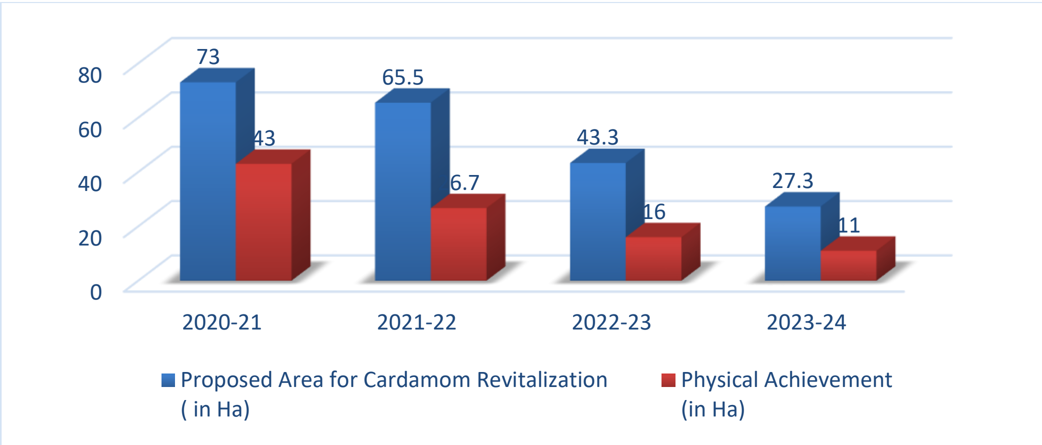
Sl. No.	Financial Year	Budget Allocation (Rs)	Amount Sanctioned (Rs)	Expenditure (Rs)	Remarks	
					Proposed Area for Cardamom Revitalization (in Ha)	Physical Achievement (in Ha)
1.	2020-21	20000000	10000000	10000000	73	43

2.	2021-22	20000000	30000000*	29998034	65.50	26.70
3.	2022-23	30000000	10000000	9738728	43.30	16.00
4.	2023-24	20000000	5000000	5000000	27.30	11.00

** Additional authorisation of ₹1 crore vide G.O. (Rt.) 1959/2022 dated 17.03.2022.*

From the above table, it is evident that approximately 90% of the sanctioned amount has been utilised by KFDC for plantation revitalization activities. The cumulative physical progress of the scheme up to 2023–24 is depicted in Fig.9 below.

Fig.9: Physical progress of revitalization of Cardamom plantation.



On the evaluation, It has been observed that the physical targets originally assured by KFDC prior to the release of financial assistance have not been achieved yet. Field verification revealed that plantation activities were not executed to the extent proposed.

According to the authorities, the slow pace of implementation is attributed due to shortage of skilled labour, disruptions caused by the COVID-19 pandemic, and delays in the release of funds. Since the assistance for the plantation activities has been stopped by the government, KFDC is not extending the cultivation of cardamom planting. However, at present, cardamom plantations are producing only low yields.

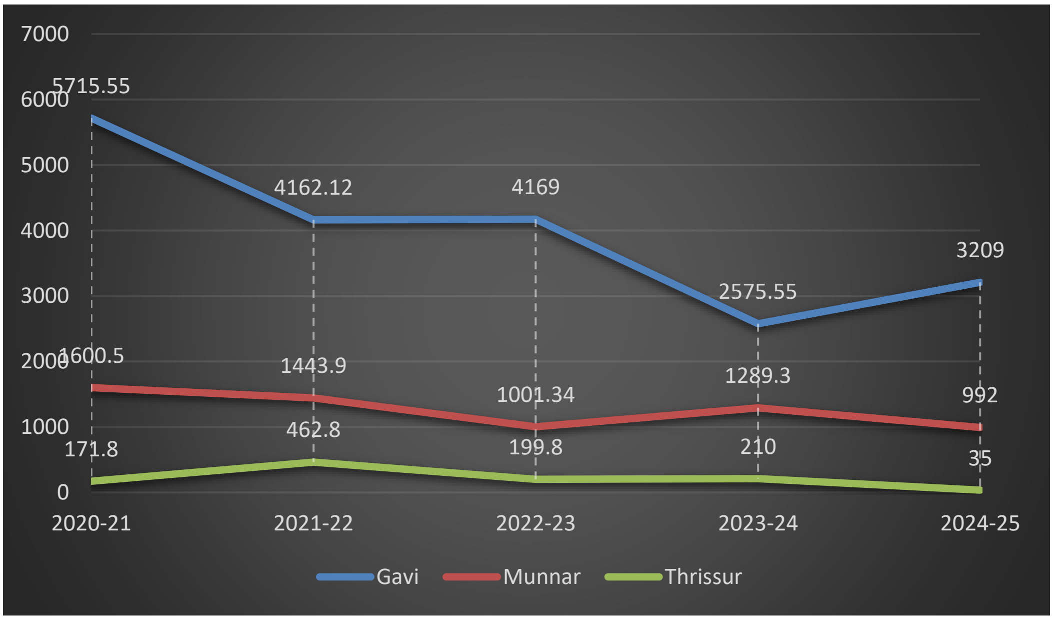
b) Cardamom Production

The cardamom production of previous years was reviewed by a team of officers from the Finance Department, who observed a marginal decline in output during the period under assessment. The division-wise cardamom production under the Kerala Forest Development Corporation (KFDC) is detailed below.

Name of Division	Area (in Hectare)	Quantity of Production (in Kg)				
		2020-21	2021-22	2022-23	2023-24	2024-25
Gavi	551.81	5715.55	4162.12	4169	2575.55	3209
Munnar	43	1600.5	1443.9	1001.34	1289.3	992
Thrissur	19.5	171.8	462.8	199.8	210	35
Total	**614.31**	**7487.85**	**6068.82**	**5370.14**	**4074.85**	**4236**

The downward trend in production is further illustrated below through a graphical representation in Fig.10.

Fig.10: The downward trend of Cardamom production



While evaluating the above details it is observed that even after the obtaining the Government support from the year 2020-21 to 2023-24, there is a steady decline in the quantity of cardamom production. Hence it is apparent that administrative inertia and inadequate field-level oversight have materially contributed to the decline. Concurrently, the failure to achieve the proposed cultivation targets and the associated projected revenues has resulted in a tangible loss to the State exchequer.

The requisite cultivation infrastructure has already been created through public investment. Hence cultivation activities should be sustainably continued in the intensive cultivation region, by leveraging internally generated revenues, without further reliance on government assistance. It is also pertinent to note that Kerala Forest Development corporation has failed to monitor the reason for decline in the production of cardamom from its inception stage itself.

In this context. It is therefore imperative that the concerned administrative department exercise greater diligence and prudence in the conceptualization and appraisal of such projects in the future, so as to safeguard public resources and ensure economic viability.

2.4.2. Resumption of Supply of Organic Cardamom by KFDC to Travancore Devaswom Board

Until 2015, the Kerala Forest Development Corporation (KFDC) was supplying 8–10 tonnes of organic cardamom annually to the Travancore Devaswom Board (TDB) for the preparation of *Aravanaprasadam* at the Sabarimala Ayyappa Temple. The cardamom supplied was organically produced and certified by the Food Safety Department through the Government Analytical Food Testing Laboratory, Thiruvananthapuram. However, from 2016 onwards, no supply orders were placed by the TDB with KFDC.

a)Intervention and Developments

In order to address this issue, the Finance (Performance Budget) Department facilitated a coordination meeting, chaired by the Additional Chief Secretary (Finance), as per the directions of the Hon’ble Finance Minister. The meeting was attended by representatives of the Forest Department, Revenue (Devaswom) Department, Travancore Devaswom Board, and KFDC. During the deliberations, it was decided that a proposal for resuming the supply of cardamom by KFDC to TDB would be submitted for consideration in the ensuing TDB Board meeting.

Pursuant to this decision, KFDC formally communicated to the Travancore Devaswom Board its readiness to supply 7,000 kg of organic cardamom per festival season. The communication also confirmed that the produce would be sourced from the Gavi farmland and accompanied by quality certification and test reports from the Government Analytical Food Testing Laboratory, Thiruvananthapuram.

b)Observations

While the institutional mechanism for resuming the supply has been initiated, the finalisation of the arrangement remains contingent upon approval by the Travancore Devaswom Board. Given the long-standing gap in procurement and the procedural requirements involved, proactive and sustained follow-up by KFDC is essential to translate the proposal into an operational agreement.

c) Conclusion

The proposed resumption of organic cardamom supply by KFDC to the Travancore Devaswom Board presents an opportunity to reinstate a mutually beneficial and quality-assured supply chain for *Aravanaprasadam* preparation at Sabarimala. In order to ensure timely approval and implementation, it is imperative that KFDC continues regular engagement and follow-up with the Travancore Devaswom Board and the concerned departments. Such coordinated efforts would help operationalise the decision and restore a practice that aligns with quality, transparency, and institutional collaboration.

2.5. Recommendations/Suggestions

1. In view of the sharp rise in fatalities from unauthorised electric fencing near forest fringes, it is recommended that the Departments of Forest, LSGD, Agriculture and the Electrical Inspectorate jointly conduct an intensive awareness campaign promoting the mandatory use of ISI-certified electric fence energisers. Farmers should be educated on the legal, safety and technical requirements for installing fences. Simultaneously, the departments must strengthen enforcement by identifying illegal installations and imposing strict penalties or imprisonment on offenders. If existing laws are insufficient to deter violations, necessary legal

amendments should be considered to ensure stronger prevention of such hazardous practices.*(2.1.1.)*

2. Given the acute shortage of functional vehicles in the Thrissur Forest Division, and the resulting delays in patrolling, forest protection and response to man–animal conflict incidents, it is recommended that the department reassess vehicle availability across all divisions and introduce a need-based allotment system for new vehicles. To reduce financial burden and improve mobility in suitable terrains, the department may also examine the feasibility of providing electric scooters to territorial ranges. Where viable, electric scooters can significantly enhance field mobility at lower operational costs while supplementing limited four-wheeler availability, thereby improving the efficiency of frontline forest staff. .*(2.1.2.)*

3. The Vazhani Forest Station and its associated structures are in a severely dilapidated condition, posing serious safety risks to staff and visitors. It is recommended that the department immediately shift the functioning of the Vazhani Forest Station to a nearby available or rented building to ensure uninterrupted operations and staff safety. Simultaneously, the department may initiate urgent renovation or, if required, the construction of a new station building. Prompt action is essential to prevent further accidents and maintain effective public service delivery. .*(2.1.3.)*

4. In light of the revised government guidelines declaring human–wildlife conflict a state-specific disaster and enhancing ex-gratia assistance, it is recommended that the Forest Department issue updated internal guidelines to align its compensation structure with the amounts notified by the Disaster Management Department. Implementation challenges have arisen, particularly in cases occurring outside forest limits, due to discrepancies between the revised compensation and the amounts currently provided by the Forest Department. To ensure uniform, timely, and legally compliant disbursement of benefits, the Head of Forest Force may revise departmental procedures and clarify responsibilities for certifying and processing eligible claims. .*(2.1.4.)*

5. To ensure effective implementation of the RKVY solar fencing project in forest-fringe areas, it is recommended that the Agriculture and Forest Departments jointly address the lack of provisions for jungle clearance and post-installation maintenance. The absence of dedicated funds for site preparation and periodic vegetation clearing is causing significant delays and reducing the

functional efficiency of installed fences. Both departments may engage in coordinated discussions to revise the project guidelines and request inclusion of maintenance and clearance costs under RKVY. If not feasible, the Forest Department may allocate its own resources to support essential pre- and post-installation activities. .*(2.1.5.)*

6. Considering the high eco-tourism potential of Cheruchakki Chola, Pattathipara and Olakkayam waterfalls in Thrissur Division, it is recommended that the Forest Department initiate detailed feasibility studies and develop these sites as sustainable eco-tourism destinations. Basic infrastructure, safety measures, regulated visitor access and conservation-focused facilities should be prioritised to protect the ecological value of these areas while ensuring safe tourism. Community participation may be encouraged to generate local livelihood opportunities. Developing these unexplored natural spots under responsible tourism principles will enhance conservation, improve visitor management and generate revenue for the department. The department may therefore take earnest steps to implement the proposed initiatives. .*(2.1.6.)*

7. In view of the rising human–elephant conflict in Kerala, particularly the severe and recurring incidents in the Kumbalathamon region under the Vadasserikkara Range, it is recommended that the Forest Department adopt an integrated mitigation strategy. Priority actions should include installing community-supported eco-friendly deterrents such as solar or beehive fencing, strengthening rapid-response teams with trained local volunteers, and regulating elephant-attracting crops like pineapple near forest boundaries. Community awareness, AI-enabled early-warning systems, and promotion of alternative crops should be incorporated. In the long term, creating natural barriers with native vegetation and water sources is essential to reduce elephant intrusion and enhance coexistence.*(2.2.1.)*

8. It has been observed that KEL and M/s Resonance Engineering Pvt. Ltd. must be held accountable for the inordinate delay in completing the construction of the Chittar Forest Station Complex. The authorities of the Forest Department shall initiate stringent measures to recover the penalty proposed by the Accountant General from their security deposit. If the security deposit insufficient to meet the required amount, the balance shall be recovered from their ongoing projects. The remaining works of the Chittar Forest Station Complex shall be completed within a strictly defined timeframe to prevent the lapse of funds allocated by NABARD. *(2.2.2.)*

9. It has been observed that conducting a performance audit of accredited agencies will enhance accountability, ensure timely execution of works, prevent contractual violations, and safeguard the State exchequer from avoidable financial losses. Therefore, the authorities shall undertake concrete and expeditious measures to initiate the performance audit of the accredited agencies at the earliest. *(2.2.2.)*

10. It is recommended that the Forest Department prioritise the systematic development of newly identified ecotourism destinations such as Panamkudantha Waterfalls, Nagappara Viewpoint, and Poochakulam. These sites possess high ecological, cultural, and tourism value but currently lack regulation, visitor management, and basic amenities. Establishing controlled, eco-friendly tourism activities, strengthening VSS-led site management, and ensuring plastic-free operations will help conserve biodiversity while creating sustainable livelihood opportunities for local communities, especially tribal households. Infrastructure such as trekking routes, information centres, safety measures, waste management systems, and interpretive signage should be developed with minimal ecological impact. A structured micro-plan and strict monitoring are essential for long-term sustainability. *(2.2.3.)*

11. The persistent underutilization of funds under the Centrally Sponsored scheme *"The Integrated Development of Wildlife Habitat - Management of National Park - Eravikulam National Park"* is to be addressed. It is observed that the release of the fund has been significantly delayed during the financial years 2022-23, 2023-24, and 2024-25. Since only 25% of the approved Annual Work Plan is released initially from the central government and subsequent installments are contingent upon utilization of 75% of the available funds and submission of utilization certificates. It has been noted that only the first installments were released and no further allotment was received due to the non-submission of utilization certificate. Hence Administrative Department may be requested to take up the matter with Central Government in order to get the first installment as early as possible which will enable the Department to expend the full allotment. *(2.3.1.)*

12. It is recommended to continue and strengthen conservation efforts for the Nilgiri Tahr in the Western Ghats, focusing on habitat protection, grassland management, and shola ecosystem restoration. Authorities should implement area-specific early controlled burning, wildfire prevention measures, invasive species removal, and regular monitoring. Field staff must receive continuous training in habitat management and safety. Participatory forest management programs

involving local communities should be expanded to enhance livelihoods and support anti-poaching efforts. Additionally, eco-friendly tourism infrastructure at Eravikulam National Park should be maintained to balance conservation with visitor engagement, ensuring long-term protection of biodiversity and sustainable development of the highland ecosystem. *(2.3.2.)*

13. It is recommended to strengthen interstate coordination between Kerala and Tamil Nadu for the management of Nilgiri tahr populations, ensuring habitat connectivity and protection. Controlled rotational burning should continue in Eravikulam National Park's 97 sq km grasslands to maintain nutritious grazing and support reproductive success. Monitoring of predator-prey dynamics must be sustained to reduce human-wildlife conflict. Historical tahr habitats should be assessed for potential restoration to enhance population dispersal. Participatory approaches involving local communities and traditional knowledge, such as Muthuvan expertise in controlled burning, should be integrated into management plans to secure the long-term conservation of Nilgiri tahr and associated highland biodiversity. *(2.3.2.)*

14. Evaluation of the KFDC cardamom plantations reveals persistent issues of under achievement of physical targets, declining productivity, and weak sustainability despite utilization of about 90 percent of sanctioned funds. Delays in implementation, labour shortages, pandemic-related disruptions, and inadequate field-level monitoring have adversely affected outcomes, resulting in loss of projected revenue to the State. The Forest Department is therefore recommended to preserve existing cultivable land, strengthen oversight and accountability, and ensure continuation of cardamom cultivation through KFDC's own revenue streams, since the govt aid for the cultivation stopped. Future plantation schemes should be based on realistic feasibility assessments and robust implementation planning to safeguard public money and ensure long-term viability. *(2.4.1.)*

15. Frequent and proactive intervention by KFDC is indispensable for transforming the proposed cardamom supply arrangement with the Travancore Devaswom Board into a tangible outcome. Accordingly, the Forest Department authorities should assume a pivotal anchoring role in guiding, coordinating, and reinforcing KFDC's efforts to ensure successful finalization and sustained implementation of the arrangement. *(2.4.2.)*

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CHAPTER - 3

3.1 FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

In the year 2024-25 under Plan scheme, the original budget provision was Rs.277.06 crores (including Centrally Sponsored Schemes). The total amount was enhanced to Rs.305.5868 crores through additional authorisaton/ re-appropriation and Supplementary Demands for Grants and the release was Rs.205.9472 crores. Against this release the expenditure was 96.47% (Rs.198.6778 crores), which can be considered as great achievement. **(Annexure – I)**

CHAPTER - 4

REFORM MEASURES AND PERFORMANCES

4.1 Major Achievements and initiatives during 2024-25

4.1(i) Kozhikkode Biological Park

India is home to more than 75% of the world's wild tigers, and the Wayanad–Nagarhole–Bandipur–Mudumalai forest landscape, covering the districts of Wayanad, Kozhikode, Kannur and Malappuram, is one of the most important tiger habitats in the country. In these forests, instances of conflict arise when old or injured tigers incapable of hunting in the wild, as well as floaters (young animals in search of new territory), come into contact with humans, often leading to deaths or the capture of such animals for keeping them under captivity. At present, there are no dedicated rescue or rehabilitation centres for tigers in this landscape, and rescued animals are temporarily housed in the auspice centre at Sulthan Bathery or shifted to zoos in the State, which have already reached their holding capacity. To address this situation, the Government of Kerala, vide G.O.(MS) No.435/2023/F&WLD dated 18.11.2023, accorded in-principle approval for establishing a tiger safari park at Muthukadu in Chakkittapara village of Kozhikode district under the Peruvannamoozhi range of Kozhikode Forest Division. Later, vide G.O.(Rt) No.249/2024/F&WLD dated 01.06.2024, the project was renamed as Kozhikode Biological Park. The proposed park will be developed in 120 ha of land. Conceived with the theme "Tiger and its prey species," the Biological Park will serve as a dedicated facility for rescue and rehabilitation, while also promoting conservation awareness through regulated public entry, providing education and research opportunities, and supporting biodiversity conservation and ecotourism.

4.1(ii) Rapid Response Team

During 2024–25, the Government strengthened measures for effectively addressing human–wildlife conflict by constituting nine Rapid Response Teams, as per G.O.(Rt)No.23/2024/F&WLD dated 31.05.2024. To support their operations, nine posts each of Section Forest Officer, Forest Driver, and Part-Time Sweeper were also created. Further, vide G.O. (Rt) No. 197/2025/F&WLD dated 26.05.2025, 20 posts of Deputy Range Officer were upgraded to Section Forest

Officer, thereby augmenting frontline capacity for rapid intervention and conflict mitigation.

4.1(iii) Navakeralam Voluntary Rehabilitation Scheme

One of the programmes implemented by the State Government under the Navakeralam Mission, is the voluntary rehabilitation scheme known as Navakiranam, implemented under the leadership of the Forest Department with financial support from RKDP and KIIFB.

Launched on **14 November 2019**, this scheme provides an opportunity for voluntary rehabilitation to non-tribal families living in isolation within forest interiors. The project was conceived as a permanent solution to the multiple challenges faced by people living inside forests, such as human–wildlife conflict, natural disasters, and limited access to basic amenities.

Under this scheme, each eligible family is provided a **financial package of Rs.15.00 lakh**, released in two installments. Even those who own land but do not reside in the project area may apply under the scheme, while applicants residing within the project area are entitled to sub-units as per the approved guidelines of the scheme.

During 2024–25, an amount of Rs.7.725 crore was released as the first installment for 103 family units utilizing KIIFB funds. Further, Rs.0.825 crore was released as the second installment for 11 family units, facilitating the acquisition of 7.4143 hectares of land. Thus, a total of Rs.8.55 crore was spent for 114 family units.

Using RKDP funds, Rs.2.10 crore was released as the first installment for 28 family units. Additionally, Rs.19.35 crore was released as the second installment for 258 family units, leading to the acquisition of 37.7839 hectares of land. In total, Rs.21.45 crore was released for 286 family units.

CHAPTER - 5

FINANCIAL REVIEW

This chapter 'Financial Review' covers an overall trends in expenditure vis-à-vis budget/revised estimate of last three financial years besides Budget Estimate of 2025-26. The details are given in **Annexure-II.**

CHAPTER - 6

REVIEW OF PERFORMANCE OF AUTONOMOUS BODIES

This Chapter pertains to the review of performance of Autonomous/Statutory bodies under Forest and Wildlife Department. The details in respect of Kerala Forest Development Corporation during the financial year 2024-25 are included in this part.

KERALA FOREST DEVELOPMENT CORPORATION LTD

6.1 Introduction

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

1) To acquire, purchase or take over on lease or otherwise from the Government of Kerala or others Reserved Forests, Unreserves, Vested forests and other lands, either with the tree growth on or after clearance of tree growth and to develop areas and raise forest plantations of Eucalyptus, Albizzia, Tropical pines, Teak, Rosewood, Softwood, Bamboos or any other species of forest trees or plants for the purpose of development and establishment of industries based on the use of produce from such plantations, and to deal in the said produce from forests, plantations and industries.
2) To clear and sell or otherwise dispose of the tree growth on the lands so acquired, purchased or taken on lease or otherwise from Government and others and raise new plantations of all kinds and varieties of forest trees and plants.
3) To plant, grow, cultivate, produce and raise plantations of rubber, pepper, cocoa, cashew nut, cardamom and other kinds of plants, trees and crops and to buy, sell, export, import, process, distribute or otherwise deal in all kinds of forest plants, trees, tree-growth, agriculture crops and natural products.

4) To acquire, purchase or take over on lease or otherwise evergreen and semi-evergreen forests from the Government of Kerala and to maintain and manage such forests with a view to maximize production of timber and other produce including reeds and minor forest produce on a sustained basis.

5) To carry on the business of foresters, planters, cultivators, sellers, dealers in timber, plywood, pulpwood, matchwood and other softwoods, firewood, charcoal, and such other products of every description and to manufacture, dispose of, sell and deal in products of forest plantations and other forest crops of every description raised by the Company.

6.1(i) The other objects of the Company are:

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

6.1(ii) Share Capital

The Share Capital as on 01.04.2024 (Amount in Lakh)

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

6.1(iii) Working Results

The Working Results during the last 5 years.

Rs. in lakh

Particulars	Year				
	2020-21	2021-22	2022-23	2023-24	2024-25 Provisional
Paid up Share Capital	919.535	919.535	919.535	919.535	919.535
Revenue	1347.29	1321.71	3067.08	3187.39	3559.69
Profit before tax	517.82	33.16	56.87	112.46	Accounts not yet finalized.
Profit after tax	517.82	33.16	56.87	112.46	------
Dividend Declared.	------	------	-----	-------	------

6.1(iv) Administration

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

Annexure-I

Performance Budget 2024-25

(Rs in lakhs)

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
A	STATE SECTOR SCHEMES												
1	2406-01-101-81-Forest Protection	The objective of the scheme is to improve ecosystem services including water and clean air, environmental stability, minimization of forest fire incidents, partnership with forest fringe communities for forest protection, improve the livelihood of forest dependent communities, and to improve the biodiversity of forests. Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The key criteria would be the protection, maintenance and renovation of existing resources		2,500.00				2500.000		2477.439			
					Antipoaching Mazdoor/Protection Watchers	MM	130472	771.317	84644.000	771.317	Forest Protection	Throughout the year	
					Antipoaching Mazdoor/Protection Watchers-PB	MM	17044	204.231	21142.340	204.231	Prevention of antipoaching activities	Throughout the year	
					POL charges of Departmental Vehicle	Ltr	69005.82	215.781	92124.333	215.781	Forest Protection	Throughout the year	
					POL charges of Departmental Vehicle -PB	Ltr	9412.11	38.111	19637.163	38.111	Forest Protection	Throughout the year	
					Celebration of Important Days	Nos	1	0.480	3.000	0.480	Awareness programme for forest fire	Throughout the year	
					Central nursery annual mtce-PB	LS	0	0.015	0.000	0.015	Forest Protection	Throughout the year	
					Charge of Rescue operation	LS	2	0.265	2.000	0.265	Forest Protection	Throughout the year	
					Charge of Rescue operation-PB	LS	LS	0.010	LS	0.010	Forest Protection	Throughout the year	
					Conducting Nature awareness programme	Nos	6	1.326	6.000	1.326	Awareness programme for forest fire	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting Nature awareness programme-PB	Nos	LS	0.260	LS	0.260	Awareness programme for forest fire	Throughout the year	
					Conducting Vanasouhrida Sadass-PB	LS	LS	1.041	LS	1.041	Awareness programme for forest fire	Throughout the year	
					Cost of training / workshops / Seminar	Nos	37	2.435	48.000	2.435	Awareness programme for forest fire	Throughout the year	
					Cost of working down dangerously standing trees	LS	0	0.830	2.000	0.830	Forest Protection	Throughout the year	
					Creation of firelines/fire breaks	Km	35	10.539	57.910	10.539	Forest Protection	Throughout the year	
					Creation of firelines/fire breaks-PB	Km	76.92	34.034	3917.928	34.034	Forest Protection	Throughout the year	
					Desilting of ponds / waterholes	Nos	1	0.666	120.000	0.666	Forest Protection	Throughout the year	
					Desilting of ponds / waterholes-PB	Nos	1	0.270	1.000	0.270	Forest Protection	Throughout the year	
					Drinking water facility -PB	LS	LS	0.050	LS	0.050	Providing infrastructure for forest management	Throughout the year	
					Early/Controlled Burning	Ha	50	5.168	37.000	5.168	Forest protection	Throughout the year	
					Early/Controlled Burning-PB	Ha	15	0.566	15.000	0.566	Forest protection	Throughout the year	
					Eradication/ uprooting of weeds	Ha	LS	0.089	LS	0.089	Forest protection	Throughout the year	
					Erection of Sign board	Nos	1	1.529	27.000	1.529	Forest protection	Throughout the year	
					Expense towards cremation /postmortem of deceased wild animals	LS	3	4.658	47.000	4.658	Forest protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Expense towards cremation /postmortem of deceased wild animals-PB	LS	LS	0.450	LS	0.450	Forest protection	Throughout the year	
					Field ration for campsheds	LS	LS	0.591	LS	0.591	Forest protection	Throughout the year	
					Fire Break	Km	15	3.030	1.200	3.030	Basic facilities	Through out the year	
					Fire Protection Mazdoors	MD	9733	189.264	21909.000	189.264	Basic facilities	Through out the year	
					Fire Protection Mazdoors-PB	MD	4543	144.462	16519.000	144.462	Basic facilities	Through out the year	
					Fire Protection works -PB	LS	LS	0.224	LS	0.224	Basic facilities	Through out the year	
					Front office Management	LS	LS	19.352	LS	19.352	Forest Protection	Through out the year	
					Front office Management-PB	LS	LS	6.885	LS	6.885	Basic facilities	Through out the year	
					Ganja raid / Joint patrolling	Nos	16	5.039	54.000	5.039	Basic facilities	Through out the year	
					Ganja raid / Joint patrolling-PB	Nos	82.78	2.098	87.000	2.098	Forest Protection	Through out the year	
					Hiring charges of vechicle	LS	6	12.849	5.000	12.849	Forest Protection	Through out the year	
					Hiring charges of vechicle-PB	LS	LS	1.750	LS	1.750	Forest Protection	Through out the year	
					Improvement of Anti Poaching Campshed-PB	Nos	1	1.050	5.000	1.050	Forest Protection	Throughout the year	
					Insurance charges for Vehicle	Nos	18	8.333	18.000	8.333	Forest Protection	Throughout the year	
					Intelligence gathering	Nos	3	1.091	3.000	1.091	Forest Protection	Throughout the year	
					Intelligence gathering-PB	LS	LS	0.120	LS	0.120	Basic facilities	Throughout the year	
					Janajagratha Samithi	Nos	3	0.140	3.000	0.140	Forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Legal support charges	LS	0	4.583	0.000	4.583	Forest protection	Throughout the year	
					Legal support charges-PB	LS	3	1.135	2.000	1.135	Basic facilities	Throughout the year	
					Maintenance of coupe roads-PB	M	30	1.902	30.000	1.902	Basic facilities	Throughout the year	
					Maintenance of trekpath	Km	5	6.716	35.000	6.716	Forest protection	Throughout the year	
					Making temporary campsheds	Nos	4	0.730	4.000	0.730	Forest protection	Throughout the year	
					Making temporary campsheds-PB	Nos	2	0.673	6.000	0.673	Forest protection	Throughout the year	
					Mtce of local area Network	LS	LS	0.231	LS	0.231	Forest protection	Throughout the year	
					Mtce of local area Network-PB	No	1	0.050	1.000	0.050	Forest protection	Throughout the year	
					Mtce of Solar power fencing PB	LS	LS	0.150	LS	0.150	Basic facilities	Throughout the year	
					Office Expenses	LS	729	89.767	107.450	89.767	Basic facilities	Throughout the year	
					Office Expenses-PB	LS	4	20.099	4158.000	20.099	Forest protection	Throughout the year	
					Procurement /mtce of computer peripherals and elecronic gadgets etc.	Nos	36	32.840	67.000	32.840	Basic infrastructure facilities	Throughout the year	
					Procurement /mtce of computer peripherals and elecronic gadgets etc. -PB	Nos	15	3.056	26.000	3.056	Basic infrastructure facilities	Throughout the year	
					Procurement and maintenance of equipments, tools, CCTV, cameras (PB)	LS	LS	0.510	LS	0.510	Basic infrastructure facilities	Throughout the year	
					Procurement and maintenance of equipments, tools, CCTV, cameras etc	LS	LS	0.414	LS	0.414	Basic infrastructure facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Procurement of fire fighting equipments	Nos	180	2.162	180.000	2.162	Forest protection	Throughout the year	
					Procurement of fire fighting equipments-PB	LS	LS	0.190	LS	0.190	Forest Protection	Throughout the year	
					Procurements and maintenance of equipments and tools,CCTv cameras.	Nos	8	3.654	6.000	3.654	Forest protection	Throughout the year	
					Purchase /Maintenanceof Chain saw	Nos	1	0.053	2.000	0.053	Forest protection	Throughout the year	
					Purchase of Camping Equipment	LS	LS	1.192	LS	1.192	Forest protection	Throughout the year	
					Purchase of Camping Equipment-PB	LS	LS	0.470	LS	0.470	Forest protection	Throughout the year	
					Purchase of Furniture	LS	LS	8.482	LS	8.482	Forest protection	Throughout the year	
					Purchase of Furniture-PB	LS	LS	4.262	LS	4.262	Forest protection	Throughout the year	
					Purchase of Service postage stamp	LS	LS	0.687	LS	0.687	Basic facilities	Throughout the year	
					Purchase of Utensils	LS	LS	0.470	LS	0.470	Basic facilities	Throughout the year	
					Purchase of Utensils-PB	LS	LS	0.630	LS	0.630	Basic facilities	Throughout the year	
					Purchase of water purifier/ wall fan /Camera/Binocular	Nos	2	3.925	2.000	3.925	Basic facilities	Throughout the year	
					Purchase of water purifier/ wall fan /Camera/Binocular- PB	Nos	1	0.055	1.000	0.055	Forest protection	Throughout the year	
					Renovation & Maintenance of Building	Nos	1	0.159	1.000	0.159	Awareness programme	Throughout the year	
					Renovation & Maintenance of Building -Office	Nos	19	84.421	5.000	84.421	Protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Renovation & Maintenance of Building -Office-PB	Nos	1	1.030	1.000	1.030	Forest protection	Throughout the year	
					Renovation & Maintenance of Building -Quarters-PB	Nos	2	2.370	2.000	2.370	Forest protection	Throughout the year	
					Renovation & Maintenance of Building-Camp office	Nos	1	0.350	1.000	0.350	Forest protection	Throughout the year	
					Renovation / Maintanance of buildings-Checkposts.	Nos	1	1.134	1.000	1.134	Basic facilities	Throughout the year	
					Renovation / Maintanance of buildings- Watch Tower	Nos	1	0.149	1.000	0.149	Basic facilities	Throughout the year	
					Renovation /Maintenance of Buildings-Office (Roof Top of Wildlife Circle Office, Palakkad)	Nos	1	6.424	1.000	6.424	Basic facilities	Throughout the year	
					Renovation/ Maintenance of Buildings-IB	Nos	2	1.018	2.000	1.018	Sandal protection	Throughout the year	
					Renovation/ Maintenance of Buildings-IB-PB	Nos	1	1.975	1.000	1.975	Basic facilities	Throughout the year	
					Renovation/ Maintenance of Buildings-Quarters	Nos	1	1.009	6.000	1.009	Basic facilities	Throughout the year	
					Repair and Maintenance of Vehicle	Nos	117	101.494	158.000	101.494	Forest protection	Throughout the year	
					Repair and Maintenance of Vehicle-PB	Nos	41	11.830	1623.000	11.830	Forest protection	Throughout the year	
					Sandal Protection watchers	MD	8539	83.364	9023.000	83.364	Livelihood support	Throughout the year	
					Sandal Protection watchers-PB	MD	1044	23.880	2450.000	23.880	Livelihood support	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Survey, Preperation of Survey sketch	LS	LS	0.260	LS	0.260	Forest protection	Throughout the year	
					Telephone / Electricity charge / Rent / Building tax etc	LS	78	32.756	12.000	32.756	Basic infrastructure facilities	Throughout the year	
					Telephone / Electricity charge / Rent / Building tax etc-PB	LS	2.49	7.145	1.000	7.145	Basic infrastructure facilities	Throughout the year	
					Transportation of seedlings for planting	Nos	927	0.120	927.000	0.120	Forest protection	Throughout the year	
					Turtle Protection watchers-PB	MD	405	3.070	405.000	3.070	Forest protection	Throughout the year	
					Upkeep of dogsquad	Nos	2	0.404	2.000	0.404	Forest protection	Throughout the year	
					Wages of Casual Sweeper	MD	24	6.219	577.000	6.219	Forest protection	Throughout the year	
					Wages of Casual Sweeper-PB	MD	252	0.270	22.000	0.270	Forest protection	Throughout the year	
					Wages of Data Entry Operators	MD	180	9.190	1218.000	9.190	Forest protection	Throughout the year	
					Wages of Driver	MD	6640	103.894	12099.000	103.894	Forest protection	Throughout the year	
					Wages of Driver-PB	MD	610	7.992	768.000	7.992	Forest protection	Throughout the year	
					Wages of Electrecian	MD	875	4.330	875.000	4.330	Forest protection	Throughout the year	
					Wages of Gardener	MD	729	4.940	729.000	4.940	Forest protection	Throughout the year	
					Wages of IB Caretaker	MD	266	2.592	266.000	2.592	Forest protection	Throughout the year	
					Wages of Room Attendanr	MD	1305	8.700	1305.000	8.700	Forest protection	Throughout the year	
					Wages of Sanitary Worker	MD	3841	26.050	3841.000	26.050	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Wages of Security Guards	MD	270	2.397	270.000	2.397	Forest protection	Througho ut the year	
					Wages of Security Guards-PB	MD	LS	0.336	LS	0.336	Forest protection	Througho ut the year	
					Wages of Telephonr operator	MD	277	1.850	277.000	1.850	Forest protection	Througho ut the year	
					Wages of Typist	MD	276	0.993	126.000	0.993	Forest protection	Througho ut the year	
					Wages of Typist -PB	MD	46	0.347	46.000	0.347	Forest protection	Througho ut the year	
					Wages of Wirless attenders	MD	150	1.600	216.000	1.600	Forest protection	Througho ut the year	
					Wages to pump operation	MD	643	4.520	643.000	4.520	Forest protection	Througho ut the year	
					Wages to Security employees	MD	5825	45.630	5825.000	45.630	Forest protection	Througho ut the year	
					Water Charges	LS	LS	1.743	LS	1.743	Forest protection	Througho ut the year	
2	4406-01-101-99-Forest Protection (Survey of Forest Boundaires & Forest Protection) (01) Forest Protection	Forest Protection (Capital) The major objective of the scheme is to consolidate the forest boundary and to prevent encroachments with the application of modern technology and state of the art equipment		2,500.00				2500.000		2471.074		-	
					Construction of building-Quarters-Spill over	Nos	1	62.870	1.000	62.870	Forest protection	Throughout the year	
					Beautification of division office compound	LS	LS	0.153	LS	0.153	Forest protection	Throughout the year	
					Construction ambanad camp shed (spill over work)	LS	LS	15.910	LS	15.910	Forest protection	Throughou t the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construction Elephant proof walls-PB	Nos	2	7.701	2.000	7.701	Providing infrastructure for forest management	Throughout the year	
					Construction of building -Camping station	Nos	1	10.180	1.000	10.180	Providing infrastructure for forest management	Throughout the year	
					Construction of building -Camping station Spill over	Nos	1	11.898	1.000	11.898	Providing infrastructure for forest management	Throughout the year	
					Construction of building-Dormitory	Nos	1	10.089	1.000	10.089	Providing infrastructure for forest management	Throughout the year	
					Construction of building-office	Nos	1	34.969	1.000	34.969	Providing infrastructure for forest management	Throughout the year	
					Construction of building-office-PB	Nos	2	12.910	2.000	12.910	Providing infrastructure for forest management	Throughout the year	
					Construction of Cairns	Nos	100	26.947	327.000	26.947	Providing infrastructure for forest management	Throughout the year	
					Construction of Cairns-PB	Nos	1	6.134	59.000	6.134	Providing infrastructure for forest management	Throughout the year	
					Construction of Cairns-Spill over	Nos	60	4.319	21.000	4.319	Providing infrastructure for forest management	Throughout the year	
					Construction of compond wall	Meter	3	11.365	3.000	11.365	Providing infrastructure for forest management	Throughout the year	
					Construction of compond wall-PB	Meter	250.78	44.513	250.780	44.513	Providing infrastructure for forest management	Throughout the year	
					Construction of culverts	Nos	1	6.912	6.000	6.912	Providing infrastructure for forest management	Throughout the year	
					Construction of culverts-PB	Nos	1	1.740	1.000	1.740	Providing infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construction of dininig hall at FIC Thenmala	Nos	1	4.398	1.000	4.398	Providing infrastructure for forest management	Throughout the year	
					Construction of drinking water facilities	Nos	1	0.812	1.000	0.812	Providing infrastructure for forest management	Throughout the year	
					Construction of Ecoshop and Cafeteria -PB	Nos	1	16.642	1.000	16.642	Providing infrastructure for forest management	Throughout the year	
					Construction of Elephant Proof Trench	Meter	225	1.520	225.000	1.520	Providing infrastructure for forest management	Throughout the year	
					Construction of Gateway reception and Ticket Counter at Chaliyam	Nos	1	5.563	1.000	5.563	Providing infrastructure for forest management	Throughout the year	
					Construction of residential accomodation of ADCF quaeters at Konni-PB	Nos	1	47.470	1.000	47.470	Providing infrastructure for forest management	Throughout the year	
					Construction of retension walls	Meter	19	25.151	19.000	25.151	Providing infrastructure for forest management	Throughout the year	
					Construction of Swimming pool	Nos	1	24.708	1.000	24.708	Providing infrastructure for forest management	Throughout the year	
					Construction of toilet block	Nos	1	2.010	1.000	2.010	Forest Protection	Throughout the year	
					Construction of toilet block-PB	No	1	6.008	1.000	6.008	Forest Protection	Throughout the year	
					Cost of conducting Survey and Demarcation	LS	LS	5.760	LS	5.760	Forest Protection	Throughout the year	
					Cost of Modern Fire Fighting Equipments	LS	LS	385.430	LS	385.430	Providing infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Cost of purchase of Power Packs for Digital Wireless Equipment in KFD	LS	LS	9.996	LS	9.996	Providing infrastructure for forest management	Throughout the year	
					De-silting of waterholes	Nos	3	0.640	3.000	0.640	Forest Protection	Throughout the year	
					De-silting of waterholes-PB	LS	LS	1.330	LS	1.330	Forest Protection	Throughout the year	
					Errecting concrete/ stone boundary pillars-PB	Meter	75	0.645	75.000	0.645	Providing infrastructure for forest management	Throughout the year	
					Establishing AI based Perimeter Intrusion Detection etc.	LS	LS	547.700	LS	547.700	Providing infrastructure for forest management	Throughout the year	
					Furnishing Gymnasium for training purpose	Nos	1	9.248	1.000	9.248	Providing infrastructure for forest management	Throughout the year	
					Maintenance /repair of damaged Cairns	Nos	110	13.586	154.000	13.586	Providing infrastructure for forest management	Throughout the year	
					Maintenance /repair of damaged Cairns-PB	No	255	3.080	55.000	3.080	Providing infrastructure for forest management	Throughout the year	
					Maintenance of Compound wall and Vehicle shed -PB	Meter	2	3.975	2.000	3.975	Basic facilities	Throughout the year	
					Procurement of Laptops	Nos	32	20.768	32.000	20.768	Basic facilities	Throughout the year	
					Procurement of UPS and Batteries	No	3	9.580	3.000	9.580	Basic facilities	Throughout the year	
					Providing Roofing Work at PTP nagar	LS	LS	5.160	LS	5.160	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Providing survey materials for Division Surveyor	LS	LS	0.058	LS	0.058	Basic facilities	Throughout the year	
					Purchase of computers ,peripherals,other accessories	Nos	4	6.337	4.000	6.337	Basic facilities	Throughout the year	
					Purchase of Mahindra Bolero CamperVehicle	Nos	20	197.730	20.000	197.730	Basic facilities	Throughout the year	
					Purchase of water tank	LS	LS	0.100	LS	0.100	Basic facilities	Throughout the year	
					Purchasing furniture - rrt bharatheepuram	LS	LS	2.320	LS	2.320	Basic facilities	Throughout the year	
					Rennovation buildings(control room cum camping station))	No	3	12.930	1.000	12.930	Basic facilities	Throughout the year	
					Rennovation of FS Range building at Thalassery	No	1	4.020	1.000	4.020	Basic facilities	Throughout the year	
					Rennovation of Pattiyar Bunglaw at Agali Range-PB	No	1	10.820	1.000	10.820	Basic facilities	Throughout the year	
					Renovation works of Kothamangalam Flying Squad Range	No	1	1.986	1.000	1.986	Basic facilities	Throughout the year	
					Renovation of building	No	4	25.945	4.000	25.945	Forest protection	Throughout the year	
					Renovation of building - Camping station	No	3	7.620	3.000	7.620	Basic facilities	Throughout the year	
					Renovation of building - Camping station-PB	No	4	40.094	4.000	40.094	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Renovation of building - Camping station-Spill over	No	1	3.300	1.000	3.300	Basic facilities	Throughout the year	
					Renovation of Building -IB	No	3	31.068	3.000	31.068	Basic facilities	Throughout the year	
					Renovation of building -office	No	11	88.114	11.000	88.114	Basic facilities	Throughout the year	
					Renovation of building office - (fabrication works terrace of Wildlife Circle Office , Palakkad)-PB	No	1	9.123	1.000	9.123	Basic facilities	Throughout the year	
					Renovation of building -office-PB	No	2	33.920	2.000	33.920	Basic facilities	Throughout the year	
					Renovation of building -Watch tower-PB	No	1	11.360	1.000	11.360	Basic facilities	Throughout the year	
					Renovation of building-anti poaching campshed	No	2	2.650	1.000	2.650	Forest protection	Throughout the year	
					Renovation of building-camping station-PB	No	1	0.381	1.000	0.381	Forest protection	Throughout the year	
					Renovation of building-Checkposts	No	1	2.719	1.000	2.719	Basic facilities	Throughout the year	
					Renovation of building-Dormitory	No	1	3.800	1.000	3.800	Basic facilities	Througho ut the year	
					Renovation of building-office-PB	No	5	33.243	4.000	33.243	Basic facilities	Throughout the year	
					Renovation of building-Quarters	No	5	97.728	25.000	97.728	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Renovation of building-Quarters -PB	No	9	80.251	9.000	80.251	Basic facilities	Throughout the year	
					Renovation of building-Quarters-Spill over	No	2	10.066	2.000	10.066	Basic facilities	Throughout the year	
					Renovation of bulding-Central Library	No	1	182.543	1.000	182.543	Basic facilities	Throughout the year	
					Renovation of bulding-Indoor court	No	1	6.335	1.000	6.335	Basic facilities	Throughout the year	
					Renovation of Common Toilet at Vanasree	No	1	2.995	1.000	2.995	Basic facilities	Throughout the year	
					Renovation of forest road	Meter	3	2.270	3.000	2.270	Basic facilities	Throughout the year	
					Renovation work of kitchen IB, Conference hall, APCCF SF room, IT office, tile work of quarters, etc	Nos	5	111.400	5.000	111.400	Basic facilities	Throughout the year	
					Renovation/maintenance of building at PTP quarters, office room, compound wall	Nos	3	11.110	3.000	11.110	Basic facilities	Throughout the year	
					Rent for DGPS machine under mkd range-PB	No	1	0.120	1.000	0.120	Basic facilities	Throughout the year	
					Retaining wall and compound wall - Edamon forest complex	Meter	83.2	6.330	83.200	6.330	Basic facilities	Throughout the year	
					Survey and demarcation of reverve and other forest land	LS	1	8.937	426.000	8.937	Basic facilities	Throughout the year	
					Survey and demarcation of reverve and other forest land-PB	LS	5	1.560	6.000	1.560	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
3	2406-01-101-94-Regeneration of denuded forests	The main objective of the scheme is to convert the degraded forests acacia, eucalyptus, wattle, and teak plantations to natural forest and there by improving the biodiversity and the ecosystem services		225.00				225.000		133.091			
					Biomass removal-PB	No	4.5	0.615	4.500	0.615	Bsic facilities	Through out the year	
					Creation of fire line/Fire break	Km	209	3.290	209.000	3.290	Forest protection	Through out the year	
					Creation of fire line/Fire break -PB	Km	8	1.367	8.000	1.367	Forest protection	Through out the year	
					Creation of fire line/Fire break-PB	Km	8.12	1.179	8.120	1.179	Forest protection	Through out the year	
					Eco restoration activities	No	3	4.072	3.000	4.072	Forest protection	Through out the year	
					Eco restoration activities -PB	No	6	0.150	6.000	0.150	Forest protection	Through out the year	
					Engaging Fire Protection Mazdoor	MM	2622.65	44.035	2622.650	44.035	Forest protection	Through out the year	
					Engaging Fire Protection Mazdoor-PB	MM	4153	36.287	4153.000	36.287	Forest protection	Through out the year	
					Engaging Plantation Watcher	MM	2058	19.567	2058.000	19.567	Forest protection	Through out the year	
					Engaging Plantation Watcher-PB	MM	1104	10.460	1104.000	10.460	Forest protection	Through out the year	
					Engaging Sandal Protection watchers-PB	MM	175	1.570	175.000	1.570	Forest protection	Through out the year	
					Maintenance of Plantations	Km	14.7	3.190	14.700	3.190	Forest protection	Through out the year	
					Maintenance of Plantations-PB	Km	32.97	2.150	32.970	2.150	Forest protection	Through out the year	
					POL charges of vechicles	LS	LS	0.110	LS	0.110	Forest protection	Through out the year	
					Raising Plantations	Km	5.12	0.990	5.120	0.990	Forest protection	Through out the year	
					Raising Plantations-PB	Km	5.12	3.990	5.120	3.990	Forest protection	Through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Repair &Mtce of computers	No	LS	0.070	LS	0.070	Basic facilities	Through out the year	
4	2406-01-101-80-Non-wood Forest Products including Promotion of Medicinal Plants	The main outcome of the scheme is to ensure improved livelihood to forest-dependent communitiesthroughimprovedvalueadditiontechniquesandprovidin gafairmarketfor their produces		160.00				160.000		89.622			
					Celebration of important days - PB	LS	5.3	0.720	5.300	0.720	Protection activities	Through out the year	
					Cost of documentation	No	1	0.020	1.000	0.020	Awareness programmes	Through out the year	
					Cost of patrolling interior forest areas for protection of NWFP - PB	No	1	1.450	1.000	1.450	Protection activities	Through out the year	
					Creation of Misc plantation - PB	Km	3.5	1.460	2.000	1.460	Protection activities	Through out the year	
					Creation of fireline/firebreaks - PB	Km	10	0.533	7.000	0.533	Protection activities	Through out the year	
					Creation of Medicinal Plantations	Km	0.08	0.316	LS	0.316	Protection activities	Through out the year	
					Creation of Medicinal Plantations - PB	Km	17	0.170	7.200	0.170	Protection activities	Through out the year	
					Creation of Vidhyavanam - PB	Km	3	0.400	LS	0.400	Protection activities	Through out the year	
					Engaging Fire protection watchers	MM	614	17.565	116.000	17.565	Protection activities	Through out the year	
					Engaging Fire Protection watchers - PB	MM	1024	18.210	1131.000	18.210	Protection activities	Through out the year	
					Engaging plantation watchers	MM	491	4.410	13.000	4.410	Protection activities	Through out the year	
					Fire Protection Works	MM	13.51	2.067	1.000	2.067	Protection activities	Throughout the year	
					Fixing of name Board at Medicinal Demo garden/Fuel charges for blower & weed cutter	Nos	2	0.150	2.160	0.150	Protection activities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintanance of Medicinal plantation	Km	3	1.550	13.000	1.550	Protection activities	Throughout the year	
					Maintanance of Medicinal plantation - PB	Km	0.5	0.290	1.000	0.290	Protection activities	Throughout the year	
					Medicinal Plantation Mazdoor	MM	2245	25.517	LS	25.517	Protection activities	Throughout the year	
					Medicinal Plantation Mazdoor-PB	MM	10809	7.087	2.000	7.087	Protection activities	Throughout the year	
					Raising of Nursery	Nos	3743	1.379	3743.000	1.379	Protection activities	Throughout the year	
					Raising of Nursery - PB	Nos	11100	6.328	1012.000	6.328	Protection activities	Throughout the year	
5	4406-01-105-87-Improving Productivity of Plantations (01) Hardwood Plantations	The objective of the scheme is to improve the plantation stock and convert poorly stocked and degraded plantations to natural forests		500.00				500.000		285.250			
					2nd year maintenance work of Plantations	Km	6	5.380	6.000	5.380	Protection of plantations from forest fire	Throughout the year	
					2nd year maintenance work of Plantations - PB	KM	4.5	4.556	4.500	4.556	Protection of plantations from forest fire	Throughout the year	
					Cost of Fire Fightening equipments - PB	LS	LS	0.120	LS	0.120	Protection of plantations from forest fire	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Eco restoration works	Km	2	0.669	0.500	0.669	Protection of plantations from forest fire	Throughout the year	
					Eco restoration works	Km	100.69	2.048	7.240	2.048	Protection of plantations from forest fire	Throughout the year	
					Eco restoration works - PB	Km	8	2.450	8.000	2.450	Protection of plantations from forest fire	Throughout the year	
					Engaging Fire Protection Mazdoors	MM	2798	45.886	4373.000	45.886	Protection of plantations from forest fire	Throughout the year	
					Engaging Fire Protection Mazdoors - PB	MM	1943	18.739	2174.000	18.739	Protection of plantations from forest fire	Throughout the year	
					Engaging Fire Protection Mazdoors - PB	MM	173	1.646	173.000	1.646	Protection of plantations from forest fire	Throughout the year	
					Engaging Fire Protection Mazdoors - PB	MM	LS	0.650	LS	0.650	Protection of plantations from forest fire	Throughout the year	
					Engaging Plantation Watchers	MM	1083	53.427	6432.000	53.427	Protection of plantations from forest fire	Throughout the year	
					Engaging Plantation Watchers - PB	MM	232	1.812	183.000	1.812	Protection of plantations from forest fire	Throughout the year	
					Engaging Sandal protection Watcher	MM	2695	23.735	2695.000	23.735	Plantation maintenance	Throughout the year	
					Fire line creation	Km	24	19.803	106.660	19.803	Protection of plantation	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Fire line creation - PB	Km	4	4.133	10.031	4.133	Protection of plantation	Throughout the year	
					Firebreak	Km	3.5	0.590	3.500	0.590	Protection of plantation	Throughout the year	
					Hire charge of RTK survey machine/Eco restoration works - One day class on waste disposal	LS	LS	0.090	LS	0.090	Protection of plantation	Throughout the year	
					Hiring charges of vehicle	No	1	0.160	1.000	0.160	Protection of plantation	Throughout the year	
					Maintenance work of plantations	Km	9.3	15.643	69.500	15.643	Protection of plantation	Throughout the year	
					Maintenance work of plantations - PB	Km	25	40.580	78.372	40.580	Protection of plantation	Throughout the year	
					Maintenance work of plantations-Spill over	Km	LS	1.820	LS	1.820	Protection of plantation	Throughout the year	
					Planting 2024 TP Pottikkal under Attapady range	Km	7	3.030	7.000	3.030	Raising plantations	Throughout the year	
					Protection & upkeeping of campsheds	LS	LS	4.056	LS	4.056	Raising plantations	Throughout the year	
					Raising 30000 Nos of Big Basketed seedlings - PB	Nos	30000	4.372	30000.000	4.372	Raising plantations	Throughout the year	
					Raising of Nursery	Nos	450000	6.570	450000.000	6.570	Raising plantations	Throughout the year	
					Raising of Nursery - PB	Nos	LS	17.256	LS	17.256	Raising plantations	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Raising of Nursery-Spill over	Nos	LS	0.180	LS	0.180	Raising plantations	Throughout the year	
					Raising of Plantations	Km	2	2.290	2.000	2.290	Raising plantations	Throughout the year	
					Raising of Plantations - PB	Km	22	3.560	22.000	3.560	Raising plantations	Throughout the year	
6	4406-01-105-87-Improving Productivity of Plantations (02) Industrial Raw Material Plantations	The main objective is to convert poorly stocked or degraded hardwood plantations to natural forests		50.00				50.000		49.560			
					Celebrating Important Days	KM	1	0.020	1.000	0.020	Awareness programme	Throughout the year	
					Cost of cleaning & maintenance of RT blocks and stands in central nursary - PB	No	18750	1.010	18750.000	1.010	Basic facilities	Throughout the year	
					Engaging Fire Protection watchers	Ha	2203	18.748	2203.000	18.748	Protection of plantations from forest fire	Throughout the year	
					Engaging Fire Protection watchers - PB	LS	1818	14.800	1818.000	14.800	Protection of plantations from forest fire	Throughout the year	
					Engaging Plantation watchers	Km	1562	10.212	1160.000	10.212	Protection of plantations from forest fire	Throughout the year	
					Engaging Plantation watchers - PB	MD	200	1.410	200.000	1.410	Protection of plantations from forest fire	Throughout the year	
					Fire Protection Works - Creation of fire lines / fire breaks	MD	15	2.000	15.000	2.000	Protection of plantations from forest fire	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Fourth year maintenance of plantation	km	LS	0.300	LS	0.300	forest protection	Throughout the year	
					Puchase of Vermi compost for CNC chettikulam - PB	km	6325	1.060	6325.000	1.060	protection of plantations	Throughout the year	
7	4406-01-070-99 Roads (34) Other Charges	The major objective of the scheme is to strengthen forest protection activities by improving the forest roads for swift movement of staff and faster perambulation		400.00				400.000		327.857			
					Upgradation / Renovation / Improvement of wheel track & treak path - PB	Mtr	LS	1.185	LS	1.185	Effective forest protection	Throughout the year	
					Construction / Maintenance / Renovation of Chappath, Causeway & Culvert	km	1	0.580	1.000	0.580	Effective forest protection	Throughout the year	
					Construction / Maintenance / Renovation of Chappath, Causeway & Culvert - PB	Mtr	8	58.350	8.000	58.350	Effective forest protection	Throughout the year	
					Construction / Maintenance / Renovation of Chappath, Causeway & Culvert-PB	Mtr	LS	1.075	LS	1.075	Effective forest protection	Throughout the year	
					Construction / Maintenance / Renovation of Chappath, Causeway & Culvert-Spill over	LS	LS	0.440	LS	0.440	Effective forest protection	Throughout the year	
					Construction of concrete road	M3	5.61	16.000	5.610	16.000	Providing infrastructure for forest management	Throughout the year	
					Construction of concrete road-Spill over	Nos	LS	13.370	LS	13.370	Providing infrastructure for forest management	Throughout the year	
					Construction of road - PB	LS	LS	5.650	LS	5.650	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Cost of providing Inter locking tile at Depot Road	Nos	284.5	7.575	284.500	7.575	Providing infrastructure for forest management	Throughout the year	
					Improvement of existing road(Concrete work of Erinhippuzha-Neyyamkayyam Road-100 mtr)	km	1	4.192	1.000	4.192	Providing infrastructure for forest management	Throughout the year	
					Paving of interlock tiles in footpath	LS	0.0291	12.000	0.029	12.000	Providing infrastructure for forest management	Throughout the year	
					Paving of interlock tiles in footpath - PB	LS	420	5.100	420.000	5.100	Providing infrastructure for forest management	Throughout the year	
					Renovation of Road & Chappath	LS	2	19.960	2.000	19.960	Providing infrastructure for forest management	Throughout the year	
					Renovation of roads(interlock road)	M3	1750	1.530	1750.000	1.530	Providing infrastructure for forest management	Throughout the year	
					Upgradation / Renovation / Improvement of roads-Spill over	No	1	3.260	1.000	3.260	Providing infrastructure for forest management	Throughout the year	
					Upgradation / Renovation / Improvement of roads	LS	45.062	82.492	45.062	82.492	Providing infrastructure for forest management	Throughout the year	
					Upgradation / Renovation / Improvement of roads - PB	LS	51.5	53.409	51.500	53.409	Providing infrastructure for forest management	Throughout the year	
					Upgradation / Renovation / Improvement of roads - PB	Mtr	LS	4.880	LS	4.880	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Upgradation / Renovation / Improvement of wheel track & treak path	LS	370.1	21.059	370.100	21.059	Providing infrastructure for forest management	Throughout the year	
					Upgradation / Renovation / Improvement of wheel track & treak path - PB	LS	0.13	15.750	0.130	15.750	Providing infrastructure for forest management	Throughout the year	
8	4406-01-070-97-Buildings	The major objective is to strengthen forest protection by providing basic infrastructure facilities		400.00				400.000		399.331			
					Construction of Building and Electrical works	No	1	0.915	1.000	0.915	Providing infrastructure for forest management	Throughout the year	
					Construction of Buildings	LS	1	4.550	2.000	4.550	Providing infrastructure for forest management	Throughout the year	
					Construction of Buildings - PB	LS	2	5.774	3.000	5.774	Providing infrastructure for forest management	Throughout the year	
					Construction of of Forest station building building Aranyam bhavanforest complex (Balance GST)-PB	No	1	11.017	1.000	11.017	Providing infrastructure for forest management	Throughout the year	
					Construction of of New Depot office building Parampuzha (Balance GST)-PB	No	1	6.335	1.000	6.335	Providing infrastructure for forest management	Throughout the year	
					Construction of Protection wall / Compound wall / Retaining Wall - PB	No	22	7.530	22.000	7.530	Providing infrastructure for forest management	Throughout the year	
					Construction of record room and vehicle parking shed	LS	1	7.360	1.000	7.360	Providing infrastructure for forest management	Throughout the year	
					Construction of separate toilet block	No	1	0.083	1.000	0.083	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Estimation charge of roofing - PB	LS	1	0.020	1.000	0.020	Providing infrastructure for forest management	Throughout the year	
					Extension of forest office complex and constructing gis Lab mess Library Etc	No	4.33588	4.336	4.336	4.336	Providing infrastructure for forest management	Throughout the year	
					Infrastructure Development	LS	7	38.664	7.000	38.664	Providing infrastructure for forest management	Throughout the year	
					Infrastructure Development (Labptop-2, Electrical appliences -38 Mounted wall fan-5, BLDC fan-8, Air conditioner-2, Electrical appliences-38, iKV invertor-4	LS	LS	12.574	LS	12.574	Providing infrastructure for forest management	Throughout the year	
					Maintenance of Fire Fighting System	LS	LS	100.740	LS	100.740	Providing infrastructure for forest management	Throughout the year	
					Renovation and maintenance of building WLW, research south & forest intelligance office	Nos	3	10.720	3.000	10.720	Providing infrastructure for forest management	Throughout the year	
					Renovation of conference hall at Fhq	LS	1	8.730	1.000	8.730	Providing infrastructure for forest management	Throughout the year	
					Renovation work of Forest Training Centre HRD PTP	No	1	16.225	1.000	16.225	Providing infrastructure for forest management	Throughout the year	
					Renovation/ Maintenance of buildings	No	21	71.877	35.000	71.877	Providing infrastructure for forest management	Throughout the year	
					Renovation/ Maintenance of buildings - PB	LS	10	59.340	11.000	59.340	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Training Infrastructure upgradation	Nos	6	20.814	6.000	20.814	Providing infrastructure for forest management	Throughout the year	
					Training Infrastructure upgradation (Purchase of Portable sound system-1,Video conferencing camera -1,Interactive display panel -1 Sound system-1, Furniture of library, office & Barrack-24 etc)	Nos	1	11.727	1.000	11.727	Providing infrastructure for forest management	Throughout the year	
9	4406-01-800-91 - Eco-Tourism	Main objective is to ensure sustainable tourism practices which include conservation of nature and wildlife, and allow local communities to benefit from tourism.		600.00				600.000		511.953			
					Construction of boat jetty and steps at Elephant Rehabilitation centre	Nos	1	15.500	1.000	15.500	Providing infrastructure for eco tourism	Throughout the year	
					Construction of fencing-PB	Nos	1	4.660	1.000	4.660	Providing infrastructure for eco tourism	Throughout the year	
					Construction works at Choolannur Eco Tourism Centres-PB	Nos	1	26.050	1.000	26.050	Providing infrastructure for eco tourism	Throughout the year	
					Construction works at Eco Tourism Centres	Nos	5	112.038	1.000	112.038	Providing infrastructure for eco tourism	Throughout the year	
					Construction works at Eco Tourism Centres-PB	Nos	105	17.550	5.000	17.550	Providing infrastructure for eco tourism	Throughout the year	
					Construction works at Nedumgayam Eco Tourism Dormitory work at Karulai range -PB	Nos	1	24.740	105.000	24.740	Providing infrastructure for eco tourism	Throughout the year	
					Construction works at Ranipuram Eco Tourism Centres	Nos	1	19.454	1.000	19.454	Providing infrastructure for eco tourism	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Cost of improvements in existing Childrens Park at Suvarnodhyanam Biological Park, Nedumbassery -PB	Nos	1	5.207	1.000	5.207	Providing infrastructure for eco tourism	Throughout the year	
					Cost of sign boards/ information boards	Nos	1	0.700	1.000	0.700	Providing infrastructure for eco tourism	Throughout the year	
					Cost of sign boards/ information boards-PB	Nos	1	0.300	1.000	0.300	Providing infrastructure for eco tourism	Throughout the year	
					Improvement of garden in Thodukapukunnu Eco tourism Centre	Nos	1	6.510	0.000	6.510	Providing infrastructure for eco tourism	Throughout the year	
					Improving facilities in ecotourism centres by procurement of materials, machines, equipment	Nos	1	0.274	1.000	0.274	Providing infrastructure for eco tourism	Throughout the year	
					Improving facilities in ecotourism centres by procurement of materials, machines, equipment-PB	Nos	1	5.060	1.000	5.060	Providing infrastructure for eco tourism	Throughout the year	
					Installing concert panels in existing pillars of Anakkottapara park compound wall in Kanthalloor range-PB	Nos	1	6.490	1.000	6.490	Providing infrastructure for eco tourism	Throughout the year	
					Mtce of Log house at Mathapp	Nos	1	0.960	1.000	0.960	Providing infrastructure for eco tourism	Throughout the year	
					Mtce of squirrel house at Alampetty	Nos	1	4.040	1.000	4.040	Providing infrastructure for eco tourism	Throughout the year	
					Rennovation of old DFO Bungalow-PB	Nos	1	22.010	1.000	22.010	Providing infrastructure for eco tourism	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Renovation /Strengthening of Muneeswaram kunnu Ecotourism centres	Nos	1	15.720	LS	15.720	Providing infrastructure for eco tourism	Throughout the year	
					Renovation /Strengthening of Ecotourism centres	Nos	4	147.954	LS	147.954	Providing infrastructure for eco tourism	Throughout the year	
					Renovation /Strengthening of Kanoli Ecotourism centre,Hanging SF at Edavanna Range Ecotourism centres-PB	Nos	1	26.560	5.000	26.560	Providing infrastructure for eco tourism	Throughout the year	
					Renovation/strengthening and consolidation works at Eco Tourism Centres	Nos	1	2.656	1.000	2.656	Providing infrastructure for eco tourism	Throughout the year	
					Renovation/Strengthening and consolidation works at Ecotourism Centres	Nos	3	13.730	1.000	13.730	Providing infrastructure for eco tourism	Throughout the year	
					Spill over works Renovation of Kombai eco tourism building	Nos	1	15.000	3.000	15.000	Providing infrastructure for eco tourism	Throughout the year	
					Strengthening and consolidation works at Eco Tourism Centres	Nos	1	18.791	1.000	18.791	Providing infrastructure for eco tourism	Throughout the year	
10	2406-01-003-97-Human Resources Development	Major objective of the scheme 1s to improve the organizational health of Kerala Forest Department through capacity building of human resources by adequate training.		350.00				350.000		223.090			
					All India Forest Sports Meet	Nos	1	18.300	1.000	18.300	Capacity building to staff for better management	Throughout the year	
					Conducting induction training programmes	Nos	5	26.030	5.000	26.030	Capacity building to staff for better management	Throughout the year	
					Conducting STP / Refresher course / inservice trainings	Nos	2	0.303	2.000	0.303	Awareness programme	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting workshop, awareness programmes	Nos	1	0.378	1.000	0.378	Awareness programme	Throughout the year	
					Construction of small building/Biogas plant /Leach pit etc	Nos	3	3.040	3.000	3.040	Providing infrastructure	Throughout the year	
					Expense of IGFNA-IFS probationers	Nos	3	95.179	3.000	95.179	Capacity building to staff for better management	Throughout the year	
					Fuel charges of Dept vehicle	Liter	9177	9.677	9125.530	9.677	Capacity building to staff for better management	Throughout the year	
					Maintenance Dept vehicle	Nos	29	10.781	29.000	10.781	Capacity building to staff for better management	Throughout the year	
					Maintenance of Generator, Chainsaw, Brush cutters etc	LS	LS	0.775	LS	0.775	Capacity building to staff for better management	Throughout the year	
					Maintenance of Generator, Chainsaw, Brush cutters etc	Nos	2	1.170	2.000	1.170	Capacity building to staff for better management	Throughout the year	
					Office expenses	LS	LS	0.931	LS	0.931	Basic facilities	Throughout the year	
					Office expenses	Nos	3	2.186	3.000	2.186	Basic facilities	Throughout the year	
					Purchase and maintenance of computer, printer, photocopier etc	LS	LS	0.830	LS	0.830	Basic facilities	Throughout the year	
					Purchase of Air conditioners, Washing machine and other electronic equipments	Nos	2	0.411	2.000	0.411	Basic facilities	Throughout the year	
					Purchase of books, periodicals, News paper, journels for library	LS	LS	0.157	LS	0.157	Capacity building to staff for better management	Throughout the year	
					Purchase of stationery materials to trainings, printing of study materials	LS	LS	0.236	LS	0.236	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Recuritment Beat Forest Officers at KEPA, Trissur	LS	LS	5.000	LS	5.000	Basic facilities	Throughout the year	
					Renovation of building	Nos	3	1.311	3.000	1.311	Basic facilities	Throughout the year	
					Renovation of building-Training Hostel	LS	LS	2.830	LS	2.830	Basic facilities	Throughout the year	
					Telephone/Electricity /Rent/Building tax/Insurance charge etc	LS	LS	0.295	LS	0.295	Basic facilities	Throughout the year	
					Telephone/Electricity /Rent/Building tax/Insurance charge etc	Nos	1	1.167	1.000	1.167	Basic facilities	Throughout the year	
					Training expense of RFOs/Dy RFOs/SFOs/Driver/Boat drivers	Nos	54	13.340	54.000	13.340	Basic facilities	Throughout the year	
					Wages of Daily wage staff	MM	3077	23.639	3077.000	23.639	Basic facilities	Throughout the year	
					Wages of security staff	MM	390	5.122	390.000	5.122	Basic facilities	Throughout the year	
11	2406-01-004-92 Resource Planning & Research	The major objective of the scheme is to prepare / revise the working plans and management plans of various forest divisions		100.00				100.000		59.710			
					Assessment of growing stock by 5% and site quality mapping/5% Enumeration of Teak plantation	LS	LS	0.598	LS	0.598	Fore foret protection	Throughout the year	
					Conducting Meetings/trainings	Nos	1	0.098	1.000	0.098	Providing basic awareness	Througho ut the year	
					Cost of grid enumeration and survey	Nos	50	0.652	52.000	0.652	Fore foret protection	Througho ut the year	
					Daily wages of Data Entry operator	MM	554	5.353	704.000	5.353	Fore foret protection	Througho ut the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Daily wages of Data Entry operator - PB	MM	123	0.928	123.000	0.928	Fore foret protection	Throughout the year	
					Daily Wages of Drivers	MM	1005	5.580	720.000	5.580	Forest foret protection	Throughout the year	
					Daily Wages of Drivers - PB	MM	132	1.072	130.000	1.072	Forest foret protection	Throughout the year	
					Engaging daily wages Night Watchaman	MM	135	1.895	279.000	1.895	Forest foret protection	Throughout the year	
					Engaging daily wages Night Watchaman - PB	MM	20	0.135	20.000	0.135	Forest foret protection	Throughout the year	
					Engaging Tribal watchers	MM	220	1.374	159.000	1.374	Forest foret protection	Throughout the year	
					Engaging Tribal watchers - PB	MM	20	0.160	20.000	0.160	Forest foret protection	Throughout the year	
					Enumeration work and field data collection of Reserve Forest	Nos	59	0.530	59.000	0.530	Forest foret protection	Throughout the year	
					Maintenance and seed collection works - PB	Nos	43.2	10.697	40.000	10.697	Forest foret protection	Throughout the year	
					Maintenance of eletronic equipments	LS	0	0.046	0.000	0.046	Basic facilities	Throughout the year	
					Other Miscellenious items	LS	0	0.744	0.000	0.744	Basic facilities	Throughout the year	
					POL Department Vehicle	Liter	13	5.839	10.000	5.839	Basic facilities	Throughout the year	
					POL Department Vehicle - PB	Liter	7	2.204	7.000	2.204	Basic facilities	Throughout the year	
					Printing of Working Plan	Nos	1	0.852	1.000	0.852	Basic facilities	Throughout the year	
					Protection Watchers	MM	1830	15.342	1584.000	15.342	fore foret protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Protection Watchers - PB	MM	63	0.467	63.000	0.467	fore foret protection	Throughout the year	
					Purchase of Computers/Laptop	Nos	1	0.081	1.000	0.081	Basic facilities	Throughout the year	
					Purchase of Stationery/other Office Expenses	LS	LS	1.560	LS	1.560	Basic facilities	Throughout the year	
					Rapid bio diversity assessment	Nos	22	0.200	22.000	0.200	Basic facilities	Throughout the year	
					Repairs and maintenance of Vehicle	Nos	15	2.819	11.000	2.819	Basic facilities	Throughout the year	
					Repairs and maintenance of Vehicle - PB	Nos	5	0.234	5.000	0.234	Working Plan preparation	Throughout the year	
					Scientific data collection and analysis	Nos	20	0.175	10.000	0.175	Working Plan preparation	Throughout the year	
					Telephone Charges	LS	LS	0.073	LS	0.073	for better Forest management	Throughout the year	
12	2406-01-800-57-Forest Management Information System and GIS	FMIS & GIS The objective of the scheme is to increase the use of digital technology in the Forest Department's service delivery and connectivity. The outcome of the scheme is to make Kerala Forest department, a paperless organization in the foreseeable future with information at finger tips. The scheme also envisages developing Geo-Spatial Information Management System as a common platform		150.00				150.000		74.854			
					AMC for MFP's	LS	LS	1.503	LS	1.503	for better Forest management	Throughout the year	
					AMC for UPS	LS	1	0.842	1.000	0.842	for better Forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					AMC for UPS - PB	LS	11	0.783	11.000	0.783	for better Forest management	Throughout the year	
					Conducting Security Audit for various online Software Solutions	LS	LS	0.350	LS	0.350	for better Forest management	Throughout the year	
					Development of new online Software Solutions for MIS and GIS	LS	LS	9.045	LS	9.045	for better Forest management	Throughout the year	
					Development of online software solutions - Work awarded to Startup Company Leopard Tech Labs	LS	8	0.513	8.000	0.513	for better Forest management	Throughout the year	
					Digitisation of old files	LS	LS	11.338	LS	11.338	for better Forest management	Throughout the year	
					Expenses towards Data Entry Operator	MM	313	2.189	279.000	2.189	for better Forest management	Throughout the year	
					Expenses towards Data Entry Operator - PB	MM	23	0.179	23.000	0.179	for better Forest management	Throughout the year	
					Expenses towards engaging Network Assistant	MM	312	2.174	277.000	2.174	for better Forest management	Throughout the year	
					Expenses towards engaging Network Assistant - PB	MM	23	0.179	23.000	0.179	for better Forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Expenses towards the work, Supply, installation, Testing and commissioning of Wireless Access Points & accessories, and providing seamless wireless connectivity at Forest Headquarters	LS	LS	26.894	LS	26.894	for better Forest management	Throughout the year	
					Miscellaneous items like minor repairs of electronic equipments, purchase of Microphones, Speakers, Computerv Monitor and other accessories, Toner, Catridges, Drum, other peripharals etc	LS	LS	4.177	LS	4.177	for better Forest management	Throughout the year	
					Organising Training to staff in various activities related to IT & GIS	LS	LS	0.668	LS	0.668	providing basic awareness	Throughout the year	
					Procurement of batteries	Nos	35	4.616	20.000	4.616	basic facilies	Throughout the year	
					Procurement of softwares including Windows/ArcGis/ERDAS Imaging license etc.	LS	LS	0.186	LS	0.186	basic facilies	Throughout the year	
					Procurement of TV for VC Room	Nos	1	1.500	1.000	1.500	basic facilies	Throughout the year	
					Purchase of Windows licence	Nos	1	0.842	1.000	0.842	basic facilies	Throughout the year	
					Purchasing of minor electronic items/ spares including Keyboard, Toners etc. - PB	Nos	1	0.040	1.000	0.040	for better Forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Redesigning Website- Work awarded to Accredited Agency KELTRON	No	1	4.897	1.000	4.897	for better Forest management	Throughout the year	
					Security Audit of 3 Software solutions -Work awarded to KELTRON	No	3	0.406	3.000	0.406	basic facilies	Throughout the year	
					Security Audit of 4 Software solutions -Work awarded to Tuxcentrix Consultancy Pvt. Ltd	Nos	4	1.534	4.000	1.534	for better Forest management	Throughout the year	
13	2406-01-101-78 Extension, Community Forestry & Agro Forestry (01) Extension Forestry	The scheme aims at enhancing the green cover outside forests, protect special habitats outside forests, to create awareness among the public on the importance of biodiversity conservation, and to promote urban forestry. It is anticipated to help in developing public awareness creation on the importance of conservation of biodiversity and improve greenery outside forest area		600.00				600.000		599.523		-	
					Annual maintenance of UPS	No	1	0.133	1.000	0.133	Maintenance	Throughout the year	
					Bamboo setum - PB	LS	LS	0.300	LS	0.300	For better forest management	Throughout the year	
					Biodiversity park - PB	Nos	2	2.687	2.000	2.687	For better forest management	Throughout the year	
					Butterfly Garden	No	1	2.397	1.000	2.397	For better forest management	Throughout the year	
					Butterfly Garden - PB	LS	LS	0.888	LS	0.888	For better forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Cleaning programmes in beaches and other sensitive areas	No	2	0.074	2.000	0.074	Awareness programme	Throughout the year	
					Cleaning programmes in beaches and other sensitive areas - PB	LS	LS	0.020	LS	0.020	Awareness programme	Throughout the year	
					Conducting Bird/Turtle survey	No	4	0.553	4.000	0.553	Awareness programme	Throughout the year	
					Conducting Bird/Turtle survey-PB	Nos	5	0.190	5.000	0.190	Awareness programme	Throughout the year	
					Conducting competition like drawing/Essay writing/quiz/Painting/Photography/Poster making	LS	LS	0.011	LS	0.011	Awareness programme	Throughout the year	
					Conducting Exhibitions	Nos	5	0.274	5.000	0.274	Awareness programme	Throughout the year	
					Conducting Exhibitions - PB	Nos	1	0.081	1.000	0.081	Awareness programme	Throughout the year	
					Cost of planting seedlings - PB	Nos	3700	3.050	3700.000	3.050	For better forest management	Throughout the year	
					District Permanent Nursery (DPN)	Nos	1	0.270	1.000	0.270	For better forest management	Throughout the year	
					DPN- Production of organic compost - PB	LS	LS	1.111	LS	1.111	For better forest management	Throughout the year	
					Establishment of Nagaravanam	Nos	2	13.873	2.000	13.873	For better forest management	Throughout the year	
					Establishment of Nagaravanam-PB	Nos	3	6.890	3.000	6.890	For better forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Fire Protection awareness camps	Nos	2	0.134	2.000	0.134	For better forest management	Throughout the year	
					Fire Protection awareness camps - PB	Nos	2	0.069	2.000	0.069	For better forest management	Throughout the year	
					Forestry Clubs	Nos	4	0.172	4.000	0.172	Awareness programme	Throughout the year	
					Forestry Clubs - PB	Nos	1	0.022	1.000	0.022	Awareness programme	Throughout the year	
					Functioning of Foresry Information Bureau {Subscription fee for newspaper and television cable network}	LS	LS	1.330	LS	1.330	Awareness programme	Throughout the year	
					Herbal Garden in Schools/Colleges - PB	Nos	1	0.634	1.000	0.634	Basic facilities	Throughout the year	
					Hiring charges of vehicle	Nos	12	0.360	1.000	0.360	Maintenance	Throughout the year	
					Honorarium for tree committee NGO members	Nos	5	0.055	5.000	0.055	Basic facilities	Throughout the year	
					Incentivization of Private Forestry	Nos	22	1.079	12.000	1.079	Better plantation	Throughout the year	
					Incentivization of Private Forestry - PB	Nos	25	3.239	25.000	3.239	Basic facilities	Throughout the year	
					Innovative programme such as Flash Mob/Street paly/Cycle Rally/ Marathon/ Anti-drug activities etc.	LS	LS	0.208	LS	0.208	Awareness programme	Throughout the year	
					Innovative programme such as Flash Mob/Street paly/Cycle Rally/ Marathon/ Anti-drug activities etc. - PB	Nos	2	0.250	2.000	0.250	Awareness programme	Throughout the year	
					Institutional Planting	Nos	0.04	0.026	0.040	0.026	Maintenance	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Institutional Planting - PB	Nos	7000	1.539	7000.000	1.539	Basic facilities	Throughout the year	
					Insurance for Department vehicle	Nos	6	0.609	5.000	0.609	Basic facilities	Throughout the year	
					Maintenance of Department Vehicles	Nos	48	17.796	31.000	17.796	Basic facilities	Throughout the year	
					Maintenance of Department Vehicles - PB	Nos	13	0.327	13.000	0.327	Basic facilities	Throughout the year	
					Maintenance of District Forest Information Centre	Nos	1	2.899	1.000	2.899	Basic facilities	Throughout the year	
					Maintenance of District Forest Information Centre - PB	Nos	1	0.320	1.000	0.320	Basic facilities	Throughout the year	
					Maintenance of IB	LS	LS	0.440	LS	0.440	Basic facilities	Throughout the year	
					Maintenance of IB - PB	Nos	1	0.067	1.000	0.067	Basic facilities	Throughout the year	
					Maintenance of seedlings raised during previous year - PB	LS	LS	1.353	LS	1.353	Basic facilities	Throughout the year	
					Making 17 bed seedbed and raising 25000 basketted seedlings at murippara - PB	Mps	25000	0.609	25000.000	0.609	Basic facilities	Throughout the year	
					Media coverage activities such as Radio JTV programmes etc (Shabarinial a maridala theerthadanam]	LS	LS	1.760	LS	1.760	Basic facilities	Throughout the year	
					Nagaravanam / Vidhyavanam -Spill over	Nos	6	1.940	1.000	1.940	Basic facilities	Throughout the year	
					Nature camps/awareness classes	Nos	170	10.753	144.000	10.753	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Nature camps/awareness classes - PB	Nos	15	1.794	15.000	1.794	Basic facilities	Throughout the year	
					Observance of important days of National/International	Nos	48	7.295	37.000	7.295	Basic facilities	Throughout the year	
					Observance of important days of National/International - PB	Nos	23	1.613	22.000	1.613	Basic facilities	Throughout the year	
					Office Expences	Nos	87	24.565	68.000	24.565	Incentivisation	Throughout the year	
					Office Expences - PB	Nos	8	1.019	8.000	1.019	Incentivisation	Throughout the year	
					Planting Big basketted seedlings - PB	Nos	6500	5.143	6500.000	5.143	Plantating operation	Throughout the year	
					POL Charges for Departmental Vehicle	Liter	24070	40.302	17195.130	40.302	Plantating operation	Throughout the year	
					POL Charges for Departmental Vehicle - PB	Liter	2254.029	3.312	2256.029	3.312	Basic facilities	Throughout the year	
					Preparation/Purchase of Exhibition materials includes its maintenance	Nos	51	2.382	36.000	2.382	Basic facilities	Throughout the year	
					Publication of Aranyam, Forest guide, diary etc	LS	LS	20.650	LS	20.650	Basic facilities	Throughout the year	
					Publicity such as booklet/notice printing etc	LS	5054	3.408	5054.000	3.408	Basic facilities	Throughout the year	
					Publicity through local channels	LS	0	0.270	0.000	0.270	Basic facilities	Throughout the year	
					Purchase of Electrical and Electronic equipments	LS	5	0.889	1.000	0.889	Basic facilities	Throughout the year	
					Purchase of Electrical and Electronic equipments - PB	LS	0	1.570	4.000	1.570	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Purchase of publicity materials such as TV/Micro phone/Sound System/banner/ display boards etc.	LS	10	0.900	10.000	0.900	Basic facilities	Throughout the year	
					Raising Big bag seedlings	Nos	10000	5.384	20000.000	5.384	For better management	Throughout the year	
					Raising Big bag seedlings - PB	Nos	82500	20.319	77088.000	20.319	For better management	Throughout the year	
					Raising Big bag seedlings- Spill over	Nos	3000	0.404	3000.000	0.404	For better management	Throughout the year	
					Raising Coir Root Trainer Seedlings	Nos	262500	42.261	145000.000	42.261	For better management	Throughout the year	
					Raising Coir Root Trainer Seedlings - PB	Nos	510001	72.905	416683.000	72.905	For better management	Throughout the year	
					Raising Coir Root Trainer Seedlings- Spill over	Nos	25000	3.262	25000.000	3.262	For better management	Throughout the year	
					Raising miscellenious species poly bag Seedlings	Nos	10000	2.435	10000.000	2.435	For better management	Throughout the year	
					Raising miscellenious species poly bag Seedlings - PB	Nos	1286004	119.895	414503.000	119.895	For better management	Throughout the year	
					Raising Teak stump Nursery - PB	Nos	22750	2.150	22750.000	2.150	Basic facilities	Throughout the year	
					Raising tree seedlings of rare specific varieties	Nos	1000	0.313	1000.000	0.313	Basic facilities	Throughout the year	
					Rejuvanation of Sanjeevani Vanam	Nos	1	6.212	1.000	6.212	Basic facilities	Throughout the year	
					Riverbank stabilisation	Nos	1	1.546	1.000	1.546	Basic facilities	Throughout the year	
					Riverbank stabilisation - PB	Nos	200	0.102	200.000	0.102	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Seminar / Webinar / Workshop etc.	Nos	3	1.520	3.000	1.520	Basic facilities	Throughout the year	
					Seminar / Webinar / Workshop etc. - PB	Nos	12	0.090	6.000	0.090	Basic facilities	Throughout the year	
					Transporting big basketted seedlings - PB	Nos	22250	0.444	22250.000	0.444	Basic facilities	Throughout the year	
					Turtle Conservation - PB	Nos	17	0.150	17.000	0.150	Basic facilities	Throughout the year	
					Up rooting teak stumps - PB	Nos	LS	0.432	LS	0.432	Basic facilities	Throughout the year	
					Upkeep and maintenance of offices	Nos	28	13.920	23.000	13.920	Basic facilities	Throughout the year	
					Upkeep and maintenance of offices - PB	Nos	7	2.461	7.000	2.461	Basic facilities	Throughout the year	
					Vanamahothsavam	Nos	5	0.459	5.000	0.459	Basic facilities	Throughout the year	
					Vanamahothsavam - PB	Nos	2	0.230	2.000	0.230	Basic facilities	Throughout the year	
					Vidyavanam	Nos	7	4.832	7.000	4.832	Basic facilities	Throughout the year	
					Vidyavanam - PB	Nos	10	19.725	8.000	19.725	For better managagement of planatation	Throughout the year	
					Vrikshasamrudhi	Nos	1	0.011	1.000	0.011	For better managagement of planatation	Throughout the year	
					Wages of Content Editor in FIB	MM	216	1.510	84.000	1.510	For better managagement of planatation	Throughout the year	
					Wages of Daily Workers	MM	989	9.244	963.000	9.244	For better forest protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Wages of Daily Workers - PB	MM	0	1.065	0.000	1.065	For better forest protection	Throughout the year	
					Wages of Drivers	MM	5437	35.025	3894.000	35.025	For better forest protection	Throughout the year	
					Wages of Drivers in numbers	MM	5	5.560	3.000	5.560	For better forest protection	Throughout the year	
					Wages of Drivers in numbers - PB	Mm	2	0.136	2.000	0.136	For better forest protection	Throughout the year	
					Wages of Drivers - PB	MM	206	1.721	176.000	1.721	For better forest protection	Throughout the year	
					Wages of Mazdoor	MM	3151	24.578	2036.000	24.578	For better forest protection	Throughout the year	
					Wages of Mazdoor in numbers- PB	MM	1	0.450	0.000	0.450	For better forest protection	Throughout the year	
					Wages of Mazdoor-PB	MM	515	0.816	93.000	0.816	For better forest protection	Throughout the year	
					Wages of Watcher/ Driver	MM	300	2.050	194.000	2.050	For better forest protection	Throughout the year	
14	4406-01-800-90- Projects under RIDF	Projects under RIDF The major objective of the scheme is to strengthen forest protection by providing infrastructure facilities and to improve the eco system services by taking up eco-restoration works and converting areas to natural forests. The anticipated out come of the scheme includes strengthening of forest protection, improved ecosystem services, and improved livelihood of forest-dependent communities.		5,444.16				5444.160		4922.630			
					2023- Raising nursery for eco restoration in Poongode FS - PB	Nos	80000	6.820	80000.000	6.820	Basic infrastructure facilities	Throughout the year	
					ANR Plantation including wages-Spill over	Nos	40	10.840	40.000	10.840	Basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construcrtion of women staff barrack in Walayar range-Spill over	Nos	2	121.510	2.000	121.510	Basic infrastructure facilities	Throughout the year	
					Construction of Hanging bridge	Nos	1	26.930	1.000	26.930	Basic infrastructure facilities	Throughout the year	
					Construction of Guruthikulam Forest Check post	Nos	1	39.318	1.000	39.318	Basic infrastructure facilities	Throughout the year	
					Construction of Pond	Nos	2	2.330	2.000	2.330	Basic infrastructure facilities	Throughout the year	
					Construction of wire fencing	Nos	1	7.490	1.000	7.490	Basic infrastructure facilities	Throughout the year	
					Construction of Anti poaching camp shed -Spill over	Nos	1	9.250	1.000	9.250	Basic infrastructure facilities	Throughout the year	
					Construction of bachelors quarters - PB	Nos	1	17.608	1.000	17.608	Basic infrastructure facilities	Throughout the year	
					Construction of buildings - PB	Nos	1	171.501	1.000	171.501	Basic infrastructure facilities	Throughout the year	
					Construction of bulding - Administrative Block & Trainees Hostel	Nos	3	161.420	3.000	161.420	Basic infrastructure facilities	Throughout the year	
					Construction of checkdam across stream	Nos	1	4.830	1.000	4.830	Basic infrastructure facilities	Throughout the year	
					Construction of Chimmony Forest Station Complex	Nos	1	39.530	1.000	39.530	Basic infrastructure facilities	Throughout the year	
					Construction of compound wall - PB	Nos	1	52.950	1.000	52.950	Basic infrastructure facilities	Throughout the year	
					Construction of croos bar & flag post for the integrated check post - PB	Nos	1	0.560	1.000	0.560	Basic infrastructure facilities	Throughout the year	
					Construction of dormitory	Nos	1	2.100	1.000	2.100	Basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construction of Dormitory - PB	Nos	1	8.973	1.000	8.973	Basic infrastructure facilities	Throughout the year	
					Construction of Dormitory-Spill over	Nos	1	21.630	1.000	21.630	Basic infrastructure facilities	Throughout the year	
					Construction of Forest Check Post - PB	Nos	1	19.992	1.000	19.992	Basic infrastructure facilities	Throughout the year	
					Construction of Forest Station	Nos	2	20.190	2.000	20.190	Basic infrastructure facilities	Throughout the year	
					Construction of Forest Station Complex - PB	Nos	2	73.844	2.000	73.844	Basic infrastructure facilities	Throughout the year	
					Construction of Forest Station Complex at Kalpetta & Nilambur	Nos	1	129.700	1.000	129.700	Basic infrastructure facilities	Throughout the year	
					Construction of Forest Station Complex at Perumbavoor/Kavala/Anavai	Nos	3	71.530	3.000	71.530	Basic infrastructure facilities	Throughout the year	
					Construction of integrated Checkpost - PB	Nos	1	29.990	1.000	29.990	Basic infrastructure facilities	Throughout the year	
					Construction of Ladies barrack - PB	Nos	2	65.110	2.000	65.110	Basic infrastructure facilities	Throughout the year	
					Construction of Ladies barrack at Irulam	Nos	23.91	22.910	23.910	22.910	Basic infrastructure facilities	Throughout the year	
					Construction of Ladies barrack at Kottiyoor , Kannavam , Thaliparamba	Nos	3	88.910	3.000	88.910	Basic infrastructure facilities	Throughout the year	
					Construction of Ladies barrack at Pulpally	Nos	1	55.290	1.000	55.290	Basic infrastructure facilities	Throughout the year	
					Construction of Ladies barrack at Valluvassery-Spill over	Nos	1	67.528	1.000	67.528	Reduce human-willdife conflict	Throughout the year	
					Construction of Ladies barrack in Peruvannamuzhy FS	Nos	1	22.323	1.000	22.323	Reduce human-willdife conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construction of open well and water supply - PB	Nos	1	3.351	1.000	3.351	Reduce human-willdife conflict	Throughout the year	
					Construction of Range office building	Nos	1	41.290	1.000	41.290	Reduce human-willdife conflict	Throughout the year	
					Construction of Range office building-Spill over	Nos	3	151.849	3.000	151.849	Eco-restoration works	Throughout the year	
					Construction of Range Officers Quarters building Social Forestry at Edavetty	Nos	1	17.656	1.000	17.656	Eco-restoration works	Throughout the year	
					Construction of RFOs Quarters	Nos	2	7.890	2.000	7.890	Eco-restoration works	Throughout the year	
					Construction of RFOs Quarters at Aruvakode/, Pullamkunnu-Spill over	Nos	2	112.977	2.000	112.977	Eco-restoration works	Throughout the year	
					Construction of Road and Retaining /compound wall	Nos	1	9.615	1.000	9.615	Eco-restoration works	Throughout the year	
					Construction of Roofing, Finishing & Borewell work at Integrated check post Thalappady	Nos	1	9.220	1.000	9.220	Eco-restoration works	Throughout the year	
					Construction of Staff Barrak - PB	Nos	5	102.727	5.000	102.727	Eco-restoration works	Throughout the year	
					Construction of training centre - PB	Nos	1	8.530	1.000	8.530	Eco-restoration works	Throughout the year	
					Construction of type II quarters - PB	Nos	1	12.638	1.000	12.638	Protection from forest fire	Throughout the year	
					Construction of type III quarters	Nos	0	6.820	0.000	6.820	Basic infrastructure facilities	Throughout the year	
					Construction of Vaniyampara Forest Station Complex in Peechi Wildlife Sanctuary	Nos	1	27.210	1.000	27.210	Basic infrastructure facilities	Throughout the year	
					Contour tranches - PB	Nos	1130	5.980	1130.000	5.980	Basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Cost of Ist year Eco - restoration activities at Padagiri ERZ under Nelliyampathy Range	Nos	15	19.410	15.000	19.410	Basic infrastructure facilities	Throughout the year	
					Cost of mtce of 25000 misc bigger basketed seedlings for eco restoration	Nos	25000	2.160	25000.000	2.160	Basic infrastructure facilities	Throughout the year	
					Cost of raising 50000 misc bigger basketed seediling for eco restoration	Nos	50000	0.930	50000.000	0.930	Basic infrastructure facilities	Throughout the year	
					Cost of construction of staff barack at Kollengode Range-PB	Nos	1	68.130	1.000	68.130	Basic infrastructure facilities	Throughout the year	
					Cost of Ecorestoration at 2001 AM Plantation - PB	Nos	46	7.500	46.000	7.500	Reduce human-willdife conflict	Throughout the year	
					Cost of erecting solar fence in Thamarassery, Peruvannamuzhy and Kuttiady range	Nos	47.5	54.525	47.500	54.525	Basic infrastructure facilities	Throughout the year	
					Cost of felling cashew trees	Nos	1	1.270	1.000	1.270	Basic infrastructure facilities	Throughout the year	
					Cost of installation of HSPF	Nos	9	55.850	9.000	55.850	Basic infrastructure facilities	Throughout the year	
					Cost of installation of information board	Nos	1	0.012	1.000	0.012	Basic infrastructure facilities	Throughout the year	
					Cost of interlock paving	Nos	616.825	14.710	616.825	14.710	Basic infrastructure facilities	Throughout the year	
					Cost of Ist year eco restoration activities	Nos	19	4.350	19.000	4.350	Basic infrastructure facilities	Throughout the year	
					Cost of payment for the project titled Monitoring eco-restored sites -Spill over	Nos	1	3.840	1.000	3.840	Basic infrastructure facilities	Throughout the year	
					Developing RRT & VET at Bharatheepuram in Punalur Division	Nos	1	155.470	1.000	155.470	New plantations	Throughout the year	
					Developing RRT & VET at Devikulam in Munnar Division	Nos	1	129.010	1.000	129.010	New plantations	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Developing RRT & VET at Kottiyur in Kannur Division	Nos	1	132.080	1.000	132.080	New plantations	Throughout the year	
					Developing RRT & VET at Chandakunnu in Nilambur(N) Division-Spill over	Nos	3	200.586	3.000	200.586	New plantations	Throughout the year	
					Development of facilities to Rapid Response Team (RRT) & Veterinary Emergency Team (VET) for effective and proffessional management of Human Wildlife Conflict issues in Wayanad wildlife sanctuary	Nos	6	166.920	6.000	166.920	New plantations	Throughout the year	
					Development of Infrastructure in Various Range Offices	Nos	2	4.770	2.000	4.770	Basic infrastructure facilities	Throughout the year	
					Development of Timber Depot Office Complex	Nos	1	139.730	1.000	139.730	Basic infrastructure facilities	Throughout the year	
					Eco Restoration of Wattle Plantation at PSNP	Nos	193	101.620	193.000	101.620	Basic infrastructure facilities	Throughout the year	
					Ecorestoration 2012 Accacia, Manjium -Peram kovil/Chempanazhikam	Nos	21.88	26.908	21.880	26.908	Payment to SILK	Throughout the year	
					Ecorestoration of Acacia Plantaion	Nos	105.4	64.330	105.400	64.330	Soil and Moisture Conservation works	Throughout the year	
					Ecorestoration of Acacia Plantaion - PB	Nos	1	29.060	1.000	29.060	Basic infrastructure facilities	Throughout the year	
					Eco-restoration of areas infested with Invasive alien species in Wayanad Wildlife Sanctuary	Nos	127815	159.680	127815.000	159.680	Basic infrastructure facilities	Throughout the year	
					Ecorestoration of Teak Plantations - Fire Protection Works & Gully Plugging -PB	Nos	105.8	11.140	105.800	11.140	Basic infrastructure facilities	Throughout the year	
					Engaging research scholar person from KFRI to monitor the ERZ activities in PKD division - Spill over	Nos	1	2.760	1.000	2.760	Basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Errection of Hanging Solar Fencing - PB	Nos	25	152.876	25.000	152.876	Basic infrastructure facilities	Throughout the year	
					Errection of Hanging Solar Fencing -Spill over	Nos	38	182.278	38.000	182.278	Basic infrastructure facilities	Throughout the year	
					Establishing e-office facilities	Nos	1	0.890	1.000	0.890	Basic infrastructure facilities	Throughout the year	
					Fireline creation - PB	Nos	15.05	2.230	15.050	2.230	Basic infrastructure facilities	Throughout the year	
					First year eco restoration activities at Chappakkad/ Seetharkundu	Nos	3.8	1.690	3.800	1.690	for forest protection	Throughout the year	
					Furnishing of Integrated Forest Checkpost	Nos	1	4.960	1.000	4.960	for forest protection	Throughout the year	
					Gap Planting of Misc. seedlings including wages- Spill over	Nos	334	13.920	334.000	13.920	for forest protection	Throughout the year	
					Gully plugging - PB	Nos	271.45	10.950	271.450	10.950	for forest protection	Throughout the year	
					Gully plugging - Spill over	Nos	845	21.340	845.000	21.340	for forest protection	Throughout the year	
					Improvement of Mukkali – Sairandri Road in Silent Valley National Park	Nos	1	1.570	1.000	1.570	for forest protection	Throughout the year	
					Improvement of Road - PB	Nos	3	15.040	3.000	15.040	for forest protection	Throughout the year	
					Installation of HSPF	Nos	1	108.300	1.000	108.300	for forest protection	Throughout the year	
					Installation of Solar power fencing- Spill over	Nos	1	1.460	1.000	1.460	for forest protection	Throughout the year	
					Maintenance of Coupe road - PB	Nos	1	0.430	1.000	0.430	for forest protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance of Plantations	Nos	1	61.642	1.000	61.642	for forest protection	Throughout the year	
					Monitoring Eco-restored sites - PB	Nos	1	6.510	1.000	6.510	for forest protection	Throughout the year	
					Nursery for tall seedlings - PB	Nos	1	8.950	1.000	8.950	for forest protection	Throughout the year	
					Nursery Plantation (Raising 78000 nos of poly bag seedlings of Miscellaneous species)	Nos	1	12.590	1.000	12.590	for forest protection	Throughout the year	
					Payment to supplier for supplying tab and hard disc	Nos	1	0.331	1.000	0.331	for forest protection	Throughout the year	
					Pencil marking at Cashew, Eucalyptus & Seemakonna in cashew plantations	Nos	1	3.340	1.000	3.340	for forest protection	Throughout the year	
					Protection watcher	Nos	1	0.391	1.000	0.391	for forest protection	Throughout the year	
					Purchase of misc species seedlings for planting	Nos	1	1.140	1.000	1.140	for forest protection	Throughout the year	
					Purchase of UPS,computer, Photo copier, Printer & Scanner	Nos	1	8.420	1.000	8.420	for forest protection	Throughout the year	
					Purchase of Desktop computer with Printer and Scanner - PB	Nos	1	0.470	1.000	0.470	for forest protection	Throughout the year	
					Purchase of Furniture	Nos	1	20.730	1.000	20.730	basic infrastructure facilities	Throughout the year	
					Purchase of Furniture - PB	Nos	1	1.350	1.000	1.350	basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Purchase of tranquilizing medicines	Nos	1	0.980	1.000	0.980	basic infrastructure facilities	Throughout the year	
					Purchase of vehicle - PB	Nos	1	0.250	1.000	0.250	basic infrastructure facilities	Throughout the year	
					Purchased of chair - PB	Nos	1	3.152	1.000	3.152	basic infrastructure facilities	Throughout the year	
					Purchasing /Installation of invertor	Nos	1	1.320	1.000	1.320	basic infrastructure facilities	Throughout the year	
					Raising 2024 eco restoration planting	Nos	1	62.439	1.000	62.439	for forest protection	Throughout the year	
					Raising Nursery for Eco -restoration works in Poongode FS - PB	Nos	1	26.180	1.000	26.180	for forest protection	Throughout the year	
					Raising Plantations	Nos	1	168.194	1.000	168.194	for forest protection	Throughout the year	
					Removal of exotic weeds - PB	Nos	1	8.180	1.000	8.180	for forest protection	Throughout the year	
					Renovation of Forest station - PB	Nos	1	40.755	1.000	40.755	for forest protection	Throughout the year	
					Revised cost of construction of checkdam	Nos	1	8.100	1.000	8.100	for forest protection	Throughout the year	
					Second year eco restoration activities	Nos	1	11.760	1.000	11.760	for forest protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Second year mtce of 2022 Panniyadi, 2022 Erattamala, 2022 karancherikunnu, 2022 kuttimaruthu eco restoration works - PB	Nos	1	80.250	1.000	80.250	for forest protection	Throughout the year	
					Stregnthening of model FS at Chittar / Walakkad	Nos	1	63.520	1.000	63.520	for forest protection	Throughout the year	
					Third year mtce.of 2021 ANR Chembikunnu eco restoration - PB	Nos	1	27.270	1.000	27.270	for forest protection	Throughout the year	
					Tranche 27 - Raising 2023 kodumbu, 2023 Arissery, 2023 kadanchira Bit I & Bit II, 2023 Nelluvai - PB	Nos	1	94.470	1.000	94.470	for forest protection	Throughout the year	
					Upgradation/Renovation/Improvement of roads - PB	Nos	1	92.025	1.000	92.025	for forest protection	Throughout the year	
					Wages of fire protection works - PB	Nos	1	5.270	1.000	5.270	for forest protection	Throughout the year	
					Wages of fire protection works - Spill over	Nos	1	0.800	1.000	0.800	for forest protection	Throughout the year	
					Wattle eradication	Nos	1	36.516	1.000	36.516	Basic infrastructure facilities	Throughout the year	
					Women's staff barrack - PB	Nos	1	99.990	1.000	99.990	Basic infrastructure facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
15	2406-02-110-09-Measures to reduce man-animal conflict	Measures to Reduce Man-animal Conflict Human-Animal interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattle by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human-animal conflicts. During 14th Five Year Plan, along term strategy is formulated focusing on the fundamental causes of human-wildlife conflicts. During 2024-25, more focus will be on improvement of wildlife habitats, preventive measures including physical barriers, strengthening Rapid Response Teams (RRT), people's participation and early warning system, publically funded insurance scheme, conducting awareness campaigns on suitable cropping / landuse pattern, wildlife rescue and release operations, relocation of habitations from interior forests, vayal maintenance and vista clearance, and monitoring and evaluation. The scheme will also cover other HWC management measures including compensation. The expected outcome of the scheme includes reduced number of human-wildlife interface		4,885.00				4885.000		3824.259			
					Engaging watchers for Maintenance Solar Power Fencing	MD	4933	111.940	12301.000	111.940	Forest protection	Throughout the year	
					Engaging watchers for Maintenance Solar Power Fencing-PB	MD	893.2	12.036	1403.000	12.036	Forest protection	Throughout the year	
					Purchase of Equipments for Strengthening of RRT	Nos	2	71.458	32.000	71.458	Forest protection	Throughout the year	
					Purchase of Equipments for Strengthening of RRT-PB	Nos	4	12.971	9.000	12.971	Forest protection	Throughout the year	
					Awareness camp	Nos	0	14.773	17.000	14.773	Awareness programme	Throughout the year	
					Awareness camp - PB	Nos	200	0.728	200.000	0.728	Awareness programme	Throughout the year	
					Compensation to victims of wildlife attack	Nos	530	1086.618	5303.720	1086.618	Forest protection	Throughout the year	
					Compensation to victims of wildlife attack-PB	Nos	6	55.040	22.000	55.040	Man-animal conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting snake day celebrations	Nos	14	6.380	14.000	6.380	Man-animal conflict	Throughout the year	
					Construction / restructuring of boundary wall	Nos	100	1.860	12.000	1.860	Man-animal conflict	Throughout the year	
					Construction Elephant Proof Trenches	Km	2	3.000	0.500	3.000	Man-animal conflict	Throughout the year	
					Construction Elephant Proof Trenches - PB	Km	3	21.659	2.125	21.659	Man-animal conflict	Throughout the year	
					Construction of Hanging Solar Power Fencing - PB	Km	1.7	34.400	4.700	34.400	Man-animal conflict	Throughout the year	
					Construction of Hanging Solar Power Fencing-Spill over	Km	2	14.220	2.000	14.220	Man-animal conflict	Throughout the year	
					Construction of Solar Power Fencing	Km	28.2	52.241	14.531	52.241	Basic facilities	Throughout the year	
					Construction of Solar Power Fencing - PB	Km	15.25	38.688	13.750	38.688	Basic facilities	Throughout the year	
					Creation of Ponds / Water holes - PB	Nos	6	4.030	8.000	4.030	Basic facilities	Throughout the year	
					Desiltation of Ponds / Water holes	Nos	93	12.222	289.253	12.222	Basic facilities	Throughout the year	
					Desilting of Check Dams	Nos	2	5.466	7.000	5.466	Man-animal conflict	Throughout the year	
					Desilting of Check Dams - PB	Nos	2	2.480	2.000	2.480	Man-animal conflict	Throughout the year	
					Early/controlled burning	Ha	50	0.990	49.500	0.990	Man-animal conflict	Throughout the year	
					Emergency operations	LS	0	2.490	0.000	2.490	Man-animal conflict	Throughout the year	
					Engaging daily wage driver	MD	1270	7.910	1008.000	7.910	Man-animal conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engaging daily wage driver - PB	MD	100	0.150	100.000	0.150	Man-animal conflict	Throughout the year	
					Engaging fire gangs - PB	MD	125	0.200	125.000	0.200	Man-animal conflict	Throughout the year	
					Engaging Fire Watchers	MD	400	2.010	245.000	2.010	Man-animal conflict	Throughout the year	
					Engaging man mazdoors to assist RRT	MD	6362.6204	215.290	23099.000	215.290	Man-animal conflict	Throughout the year	
					Engaging man mazdoors to assist RRT - PB	MD	164	2.449	295.000	2.449	Man-animal conflict	Throughout the year	
					Engaging Protection Mazdoors	MD	8934	224.809	23012.000	224.809	Man-animal conflict	Throughout the year	
					Engaging Protection Mazdoors - PB	MD	1482	20.004	2691.000	20.004	Man-animal conflict	Throughout the year	
					Engaging Watchers for scaring away wild animals	MD	28877	1015.766	112020.000	1015.766	Man-animal conflict	Throughout the year	
					Engaging Watchers for scaring away wild animals - PB	MD	3056	122.277	13400.597	122.277	Man-animal conflict	Throughout the year	
					Engaging Watchers for scaring away wild animals - Spill over	L.S	315	3.000	315.000	3.000	Man-animal conflict	Throughout the year	
					Erection of sign boards	Nos	0	0.328	4.000	0.328	Basic facilities	Throughout the year	
					Erection of sign boards - PB	Nos	10	1.291	10.000	1.291	Basic facilities	Throughout the year	
					Expenses towards cremation/postmortem of deceased wild animals	LS	0	4.926	1.000	4.926	Basic facilities	Throughout the year	
					Expenses towards cremation/postmortem of deceased wild animals - PB	LS	LS	0.210	LS	0.210	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance and upkeeping of Animal Hospice and palliative care unit including engaging of watchers	LS	LS	0.740	LS	0.740	Man-animal conflict	Throughout the year	
					Maintenance and upkeeping of Animal Hospice and palliative care unit including engaging of watchers - PB	Nos	1	0.650	1.000	0.650	Man-animal conflict	Throughout the year	
					Maintenance charges of RRT Vehicles	Nos	32.5185	61.237	142.000	61.237	Man-animal conflict	Throughout the year	
					Maintenance charges of RRT Vehicles - PB	Nos	3	4.952	4.000	4.952	Man-animal conflict	Throughout the year	
					Maintenance of wireless communication facilities in vetenary and RRT Vehicle	Nos	1	1.443	1.000	1.443	Man-animal conflict	Throughout the year	
					Maintenance of Elephant Proof Trenches	Km	5	21.255	2.247	21.255	Man-animal conflict	Throughout the year	
					Maintenance of Elephant Proof Trenches	M3	3472	11.899	3472.000	11.899	Man-animal conflict	Throughout the year	
					Maintenance of Elephant Proof Trenches - PB	Km	2700.16	9.350	1.000	9.350	Man-animal conflict	Throughout the year	
					Maintenance of Solar Power Fencing	Km	96.8	51.472	291.720	51.472	Man-animal conflict	Throughout the year	
					Maintenance of Solar Power Fencing - PB	Km	3080.8	34.940	32.600	34.940	Man-animal conflict	Throughout the year	
					Monitoring & Evaluation	LS	0	15.606	1.000	15.606	Man-animal conflict	Throughout the year	
					Monitoring & Evaluation/Designing Posters	Nos	1	0.060	1.000	0.060	Man-animal conflict	Throughout the year	
					Office Expenses	LS	5	23.550	4.000	23.550	Man-animal conflict	Throughout the year	
					Office Expenses - PB	LS	1	0.680	1.000	0.680	Man-animal conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Payment of pending bill	LS	1	2.058	1.000	2.058	Man-animal conflict	Throughout the year	
					Payment of wages to the mahouts and cavadies	MD	300	10.290	821.000	10.290	Man-animal conflict	Throughout the year	
					Payment of wages to the mahouts and cavadies - PB	MD	500	0.980	100.000	0.980	Man-animal conflict	Throughout the year	
					POL charges of RRT vechicle	Ltr.	21062.29	206.385	118976.740	206.385	Man-animal conflict	Throughout the year	
					POL charges of RRT vechicle - PB	Ltr.	2307.65	10.602	9864.000	10.602	Man-animal conflict	Throughout the year	
					Population estimation of Wild elephants	MD	501	8.820	485.000	8.820	Man-animal conflict	Throughout the year	
					Population estimation of Wild elephants-Spill over	Nos	0	1.020	3.000	1.020	Man-animal conflict	Throughout the year	
					Procurement of Camera traps	Nos	300	0.135	300.000	0.135	Man-animal conflict	Throughout the year	
					Procurement of Camera traps - PB	Nos	96	21.860	97.000	21.860	Man-animal conflict	Throughout the year	
					Procurerment of equipments and toolls for animal rescue/ duty equipments/pump action gun/drones/AI Cameras etc. - PB	Nos	66	1.802	91.000	1.802	Man-animal conflict	Throughout the year	
					Procurerment of equipments and tools for animal rescue/ duty equipments/pump action gun/drones/AI Cameras etc.	Nos	10	43.765	89.000	43.765	Man-animal conflict	Throughout the year	
					Providing Street light / Solar street light and flickering lights in vulnerable areas	Nos	6	2.570	6.000	2.570	Man-animal conflict	Throughout the year	
					Providing Street light / Solar street light and flickering lights in vulnerable areas - PB	Nos	2.79	3.200	185.000	3.200	Man-animal conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Providing Street light / Solar street light and flickering lights in vulnerable areas-Spill over	Nos	1	8.530	1.000	8.530	Man-animal conflict	Throughout the year	
					Providing Veterinary Care	Nos	1	6.621	1.000	6.621	Man-animal conflict	Throughout the year	
					Providing Veterinary Care - PB	LS	LS	2.350	LS	2.350	Man-animal conflict	Throughout the year	
					Purchase of crackers and carbide	LS	LS	2.253	LS	2.253	Man-animal conflict	Throughout the year	
					Repairing of Pump action Gun	LS	LS	0.196	LS	0.196	Man-animal conflict	Throughout the year	
					Support for rescue of snake / wild animals	LS	1.28	11.784	91.000	11.784	Man-animal conflict	Throughout the year	
					Support for rescue of snake / wild animals - PB	LS	LS	4.180	2.000	4.180	Man-animal conflict	Throughout the year	
					Support to RRT and Reserve Force by providing necessary articles and eqipments	Nos	7	5.303	7.000	5.303	Man-animal conflict	Throughout the year	
					Training to staff in HWC Management	Nos	42	1.697	42.000	1.697	Man-animal conflict	Throughout the year	
					Upkeep and maintenance of FDEOC	Nos	5	4.200	5.000	4.200	Man-animal conflict	Throughout the year	
					Vista Clearance	Km	114	10.152	12.950	10.152	Man-animal conflict	Throughout the year	
					Vista Clearance - PB	Km	8	11.693	11.485	11.693	Man-animal conflict	Throughout the year	
					Wages of Snake Catcher	MD	700	17.040	1769.000	17.040	Man-animal conflict	Throughout the year	
					Wages of Snake Catcher - PB	MD	300	0.630	67.000	0.630	Man-animal conflict	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
16	2406-02-110-48-Zoological Park, Wildlife Protection and Research Centre, Puthur	Zoological Park, Wildlife Protection and Reserach Centre, Puthur The objective is to develop a zoological park of international standards at Puthur in Thrissur. The existing Thrissur Zoo is shifting to another site where sufficient space is available for rehabilitating the animals. A master plan has been prepared for establishing a Zoological park in 136 hectares of forestland at Puthur, Pattikkadrange, Thrissur Division		600.00				600.000		271.458			
					Upkeep of animals.	LS	LS	45.272	LS	45.272	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Office Expenses	LS	LS	7.021	LS	7.021	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Wages of Zoo supervisors and animal care taker	Nos	431	101.346	623.000	101.346	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Construction & Maintance of infrastructure facilities - Cost of purchase of necessary field implementation tools for Zoological park	LS	LS	58.619	LS	58.619	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Construction & Maintance of infrastructure facilities - Cost of operation & mtce of water supply scheme	LS	LS	16.170	LS	16.170	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Construction & Maintance of infrastructure facilities - Cost of paving concrete road to Isolation quarantine plot	LS	LS	16.750	LS	16.750	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Construction & Maintance of infrastructure facilities - GST to the contractor for construction of autopsy room, fodder storage & Kitchen	LS	LS	17.690	LS	17.690	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Construction & Maintance of infrastructure facilities - GST to the contractor for construction of Isolation & quarantine facility at ZOO	LS	LS	7.510	LS	7.510	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
					Construction & Maintance of infrastructure facilities - Necessary field implementation tools at TSR zoological Park	LS	LS	1.080	LS	1.080	Puthur Zoologicalpark, Thrissur, Central circle Thrissur	Throughout the year	
17	2406-02-110-29-Elephant Rehabilitation Centre at Kappukkad near Kottoor	Elephant Rehabilitation Centre at Kappukkad near Kottoor The scheme envisages setting up of a world class elephant rehabilitation centre at Kottoor in Thiruvananthapuram with facilities such as open area for elephants, open enclosures, museum, training centre for mahouts, veterinary hospital, dung recycling unit and so on.		200.00				200.000		114.994			
					Cost of Audit - FDA/GST/IT TDS	LS	LS	0.272	0.000	0.272	Basic faciliites	Througho ut the year	
					Maintenance charges of vehicles attached to ERC	Nos	3	2.018	LS	2.018	Basic faciliites	Througho ut the year	
					Office expenses like electricity, Internet charges, of ERC Office,and Special officer/Repairs and mtce, Cleaning items	LS	LS	14.819	LS	14.819	Basic faciliites	Throughout the year	
					POL Department Vehicle	Nos	2	0.350	1.000	0.350	Basic faciliites	Througho ut the year	
					POL Department Vehicle	Nos	3	1.295	LS	1.295	Basic faciliites	Througho ut the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Providing food and medicines and day to day care of baby elephants	LS	5	16.480	6.000	16.480	Elephant Rehabilitation	Throughout the year	
					Wages of contract staff and daily waged staffs	Nos	11	33.932	138.000	33.932	Basic faciliites	Throughout the year	
					Wages of contract staff and daily waged staffs - PB	Nos	LS	2.208	7.000	2.208	Basic faciliites	Throughout the year	
					Wages to mahouts of baby elephants	MM	1200	43.620	5045.000	43.620	Elephant Rehabilitation	Throughout the year	
18	2406-02-110-68-Conservation of Biodiversity (34) Other Charges	<u>Conservation of Biodiversity</u> The main objective of the scheme is conservation of biological resources		597.00				597.000		596.378			
					Maintenance of Trek Path-PB	MD	70	40.140	1038.750	40.140	Protection works	Throughout the year	
					Bird Conservation - PB	MD	LS	0.763	LS	0.763	Protection works	Throughout the year	
					Captive Elephant Management	MD	2	0.941	18.000	0.941	Protection works	Throughout the year	
					Celebrating Important Days	LS	59	45.256	122.000	45.256	Protection works	Throughout the year	
					Celebrating Important Days-PB	LS	5	4.084	9.000	4.084	Basic facilities	Throughout the year	
					Conducting Flora and Fauna Survey	Nos	1	0.166	1.000	0.166	Awarness programme	Throughout the year	
					Conducting Flora and Fauna Survey - PB	LS	1	0.330	1.000	0.330	Awarness programme	Throughout the year	
					Conducting Nature Awareness Camps / Classes	Ha	47	3.905	46.000	3.905	Programme programme	Throughout the year	
					Conducting Nature Awareness Camps / Classes - PB	No	48	31.117	211.000	31.117	Survey	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting Seminar /Conference/Workshop	LS	10	0.936	3.000	0.936	Awareness programme	Throughout the year	
					Conducting Seminar /Conference/Workshop-PB	LS	1	0.130	1.000	0.130	Awareness programme	Throughout the year	
					Conducting training of wild animal rescuers	km	2	0.687	2.000	0.687	Awareness programme	Throughout the year	
					Conducting training of wild animal rescuers - PB	LS	2	0.335	2.000	0.335	Awareness programme	Throughout the year	
					Conducting Training to Mahouts	Days	2	0.898	4.000	0.898	Awareness programme	Throughout the year	
					Conservation of Mangroves - PB	Nos	20000	10.708	LS	10.708	Forest protection	Throughout the year	
					Conservation of Sacred Groves	LS	29.0755	7.361	26.076	7.361	Forest protection	Throughout the year	
					Conservation of Sacred Groves - PB	LS	5.579887	4.320	5.580	4.320	Forest protection	Throughout the year	
					Construction / Maintenance of anti-poaching camp shed	Ha	2	0.320	3.000	0.320	Forest protection	Throughout the year	
					Construction of toilet at Marakunnam dormitory - PB	LS	LS	0.610	LS	0.610	Forest protection	Throughout the year	
					Creation fireline & fire breaks	MD	50	0.710	3.900	0.710	Forest protection	Throughout the year	
					Creation fireline & fire breaks - PB	LS	33.71	10.140	33.710	10.140	Forest protection	Throughout the year	
					Early/control burning-PB	Ha	6	0.650	6.000	0.650	Forest protection	Throughout the year	
					Eco-restoration works	MM	20	2.350	18.000	2.350	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engaging Fire watcher	Nos	250	6.664	436.000	6.664	Forest protection	Throughout the year	
					Engaging Fire watcher - PB	LS	2249	20.340	2249.000	20.340	Forest protection	Throughout the year	
					Engaging Protection Mazdoors	LS	5680	249.105	24726.000	249.105	Forest protection	Throughout the year	
					Engaging Protection Mazdoors - PB	M3	1194	26.844	2737.000	26.844	Forest protection	Throughout the year	
					Engaging Sandal protection mazdoors	M3	245	2.338	245.000	2.338	Forest protection	Throughout the year	
					Engaging Sandal protection mazdoors-PB	Nos	970	9.370	970.000	9.370	Forest protection	Throughout the year	
					Equipments like GPS, compass, Camera etc for conducting surveys and monitoring	Nos	LS	0.054	LS	0.054	Forest protection	Throughout the year	
					Erecting awareness boards and signages	LS	LS	0.620	LS	0.620	Awareness programme	Throughout the year	
					Erecting awareness boards and signages - PB	Nos	1	0.120	1.000	0.120	Awareness programme	Throughout the year	
					Fire protection works - Creation of fire lines / fire breaks	Km	6.5	2.100	6.500	2.100	Forest protection	Throughout the year	
					Fire protection works - Early / Controlled burning	Nos	62	4.300	62.000	4.300	Forest protection	Throughout the year	
					Fire protection works - Early / Controlled burning - PB	Nos	2	0.086	2.000	0.086	Forest protection	Throughout the year	
					Honorarium for tree committee NGO members	nos	40	0.120	24.000	0.120	Forest protection	Throughout the year	
					Incentivisation of Private Forestry	No	23	1.230	24.000	1.230	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Incentivisation of Private Forestry - PB	Km	6	4.746	6.000	4.746	Forest protection	Throughout the year	
					Maintenance of check dams / earthern dams / brushwood checkdams/water holes etc - PB	Ha	1	0.823	7.000	0.823	Forest protection	Throughout the year	
					Maintenance of buildings like dormitories, IB etc	LS	3	3.568	9.000	3.568	Forest protection	Throughout the year	
					Maintenance of buildings like dormitories, IB etc - PB	Nos	7	8.544	1.000	8.544	Forest protection	Throughout the year	
					Maintenance of Care Centre	LS	1	0.188	1.000	0.188	Forest protection	Throughout the year	
					Maintenance of Care Centre	Nos	LS	1.643	LS	1.643	Forest protection	Throughout the year	
					Maintenance of toilet at Puravimala staff quarters - PB	LS	LS	1.470	LS	1.470	Forest protection	Throughout the year	
					Maintenance of Trek Paths	LS	24	3.850	24.000	3.850	Forest protection	Throughout the year	
					Maintenance of Vehicles	LS	2	2.518	2.000	2.518	Forest protection	Throughout the year	
					Maintenance of Vehicles-PB	No	1	0.150	1.000	0.150	Forest protection	Throughout the year	
					Office Expenses	LS	12	3.527	2.000	3.527	Forest protection	Throughout the year	
					Office Expenses - PB	LS	1	5.424	1.000	5.424	Forest protection	Throughout the year	
					POL charges of Vehicles	LS	6000	22.745	16467.000	22.745	Better forest protection	Throughout the year	
					POL charges of Vehicles - PB	LS	7386	9.539	7386.000	9.539	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Post mortem and disposal of carcasess	LS	2	0.085	1.000	0.085	Forest protection	Throughout the year	
					Providing solar inverter at Narayappu APC - PB	LS	LS	0.920	LS	0.920	Forest protection	Throughout the year	
					Providing veterinary care /Translocation of wild animals	LS	LS	0.624	LS	0.624	Forest protection	Throughout the year	
					Purchase / Printing of publicity materials, signates, wildlife books, souveniers, guides, reports etc	LS	LS	0.656	LS	0.656	Remova of exotic weeds	Throughout the year	
					Purchase / Printing of publicity materials, signates, wildlife books, souveniers, guides, reports etc - PB	Nos	18	1.480	18.000	1.480	Forest protection	Throughout the year	
					Purchase / Maintenance of Photocopier & Printersof computer accessories	LS	LS	1.294	LS	1.294	Forest protection	Throughout the year	
					Purchase and maintenance of monitoring equipments for wildlife and capitive elephants	Km	LS	0.024	LS	0.024	Infrastructure facilities	Throughout the year	
					Purchase of M Stripes Mobile - PB	LS	LS	0.300	LS	0.300	Forest protection	Throughout the year	
					Raising 3000 Nos of Sacred grove species (BBS) at DPN Vazhapara -PB	Nos	3000	1.505	3000.000	1.505	Forest protection	Throughout the year	
					Rations - PB	LS	LS	0.012	LS	0.012	Forest protection	Throughout the year	
					Removal of plastic and other garbage	LS	LS	0.014	LS	0.014	Forest protection	Throughout the year	
					SMC Works - Gully Plugging	LS	100	3.290	208.000	3.290	Forest protection	Throughout the year	
					SMC Works - Gully Plugging-PB	LS	LS	0.057	LS	0.057	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Snake rescue kits	LS	47	0.291	47.000	0.291	Survey	Throughout the year	
					Snake rescue kits - PB	LS	LS	0.002	LS	0.002	Man-animal conflict	Throughout the year	
					Support to Conservation of Biodiversity outside forest area by individuals/ NGOs etc.	LS	5	0.748	5.000	0.748	Awareness programme	Throughout the year	
					Turtile Conservation - Engaging Protection Mazdoors	LS	415	1.197	143.000	1.197	Awareness programme	Throughout the year	
					Turtile Conservation - Engaging Protection Mazdoors - PB	No	216	4.489	552.000	4.489	Basic facilities	Throughout the year	
					Turtle Conservation	LS	LS	0.084	LS	0.084	Awareness programme	Throughout the year	
					Turtle Conservation - PB	LS	LS	0.234	LS	0.234	Awareness programme	Throughout the year	
					Upkeeping and Maintenance of Antipoaching camp sheds	Nos	6	2.952	6.000	2.952	Basic facilities	Throughout the year	
					Upkeeping and Maintenance of Antipoaching camp sheds - PB	Nos	128	2.990	128.000	2.990	Basic facilities	Throughout the year	
					Vanamithra Award	Nos	10	2.000	8.000	2.000	Raising seedlings	Throughout the year	
					Vanamithra Award - PB	Ls	2	1.250	4.000	1.250	Awareness programme	Throughout the year	
					Vista clearence -PB	Ls	10	2.380	8.000	2.380	Forest protection	Throughout the year	
					Wages of Driver	Ls	740	8.513	485.000	8.513	Forest protection	Throughout the year	
					Water Charges	Ls	LS	0.100	LS	0.100	Forest protection	2022-23	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
19	2406-02-110-56-Eco-development Programme (State)	Eco-development Programme The scheme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resources management. Eco-development involves participatory conservation of natural resources wherein the participation of local communities are ensured in and around protected areas and forest areas utilizing their indigenous knowledge and experience and empowering the local communities		350.00				350.000		174.352			
					Alternative Livelihood Programmes	Nos	33	9.969	12.000	9.969	Awareness programme	Once in a year	
					Alternative Livelihood Programmes-PB	Nos	3	2.190	26.000	2.190	Awareness programme	Once in a year	
					Conducting Medical Camps	LS	1	4.223	13.000	4.223	Awareness programme	Once in a year	
					Conducting Medical Camps - PB	LS	1	0.776	4.000	0.776	Awareness programme	Once in a year	
					Construction of borewell	LS	1	2.172	1.000	2.172	Awareness programme	Once in a year	
					Engagging Antipoahing Mazdoor	LS	3481	77.872	7428.000	77.872	Basic facilities	Througho ut the year	
					Engagging Antipoahing Mazdoor-PB	LS	927	7.170	733.000	7.170	Basic facilities	Througho ut the year	
					Engaging Fire Protection watchers	No	445	9.425	615.000	9.425	Basic facilities	Througho ut the year	
					Establishing Eco Shop & Cafteria	LS	1	4.020	1.000	4.020	Awareness programme	Througho ut the year	
					Financial support for Alternative Livelihood Programmes to VSS/EDCs	No	4	24.759	4.000	24.759	Livelihood support	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Fire awareness camp	MD	1	0.120	2.000	0.120	Forest protection	Throughout the year	
					Hamlet development programmes especially in flood affected areas of tribal hamlets	LS	1	0.094	1.000	0.094	Forest protection	Throughout the year	
					Organic farming	LS	1	0.850	1.000	0.850	Forest protection	Throughout the year	
					Providing additional facilities to School / anganwadis and around protected areas	LS	4	10.337	31.000	10.337	Livelihood support	Throughout the year	
					Providing additional facilities to School / anganwadis and around protected areas - PB	LS	LS	0.150	LS	0.150	Livelihood support	Throughout the year	
					Providing additional facilities to School/anganwadis and around protected areas-PB	Nos	LS	1.170	LS	1.170	Forest protection	Throughout the year	
					Providing drinking Water facility	Nos	2	1.870	2.000	1.870	Basic facilities	Throughout the year	
					Providing drinking Water facility - PB	LS	1	0.530	1.000	0.530	Basic facilities	Throughout the year	
					Providing Income generating activities and livili hood activities for AVSS members in 3 ranges	LS	1	0.490	1.000	0.490	Forest protection	Throughout the year	
					Providing Water filters to tribal hamlets	LS	0	0.100	0.000	0.100	Forest protection	Throughout the year	
					Purchase and installation of Solar Lanterm and propagation of alternative energy sources	Nos	19	9.050	19.000	9.050	Forest protection	Throughout the year	
					Purchase and installation of Solar Lanterm and propagation of alternative energy sources - PB	LS	17	1.370	17.000	1.370	Forest protection	Throughout the year	
					Purchase of field equipments	LS	1	0.496	1.000	0.496	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Purchase of Water purifier	LS	2	0.899	2.000	0.899	Basic facilities	Throughout the year	
					Solid waste disposal		1	0.090	1.000	0.090	Forest protection	Throughout the year	
					Solid Waste Disposal - PB	LS	LS	0.390	LS	0.390	Livelihood support	Throughout the year	
					Training in skill upgradation, especially in handicrafts - PVTG VDVG awareness programme	LS	2	0.510	1.000	0.510	awareness programme	Throughout the year	
					Training in skill upgradation, especially in handicrafts - PVTG VDVG awareness programme - PB	LS	1	1.190	1.000	1.190	awareness programme	Throughout the year	
					Weed removel	LS	LS	2.070	LS	2.070	Forest protection	Throughout the year	
20	2406-01-101-76 Eco-restoration	The state government has brought out Eco-restoration Policy in 2021 aiming at restoration of natural ecosystems and processes fundamental to the existence and wellbeing		31.00				31.000		10.528			
					Cost of purchase of Misc seedlings including RET species	LS	LS	1.570	LS	1.570	Eco-restoration works	Throughout the year	
					Raising and 1st year maintenance of Misc plantation with RET Species	Ha	5.12	7.978	5.120	7.978	Eco-restoration works	Throughout the year	
					Wages of watchers	MD	104	0.980	104.000	0.980	Better forest protection	Throughout the year	
21	2406-02-110-06 Kozhikkode Biological Park - New Budget Head	Biological Park for conservation, study and education of various animal and plan species		16.00				16.000		6.400			
					Preparation of Inception Report of Kozhikkode Biological Park	LS	LS	6.400		6.400			

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1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
22	4406-01-800-83 Special Assistance to States for Capital Investment from Government of India for the Infrastructure projects under the Forest Department - New Budget Head	This budget head for capital investment under Kerala Forest Department		2,000.00				2000.000					No fund released
	Sub Total - State			22,658.16				22658.160		17623.352			
B	Centrally Sponsored Schemes												
23	2406-02-110-28 Neyyar Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		57.50000				57.500		13.908			
					Intensification of patrolling system by engaging protection mazdoors for perambulation, ganja raid etc	mm	98	0.798	98.000	0.798	Better forest protection	through out the year	
					Soil and moisture conservation measures - gully plugging	m3	94	1.880	94.000	1.880	Better forest protection	through out the year	
					Maintenance of trek path	km	36	9.890	36.000	9.890	Baskc facilities for forest protection	through out the year	
					Procurement/Maintenance of wireless equipments	LS	2	0.860	2.000	0.860	Forest Protection	Once in a year	
					Conducting nature education camps	nos	3	0.480	3.000	0.481	Awarness programme	through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
24	2406-02-110-27 Wayanad Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		125.00000				125.000		34.128			
					Conducting Nature Awareness Camps for students/ publics	5 Nos	5 Nos	0.976	5 Nos	0.976	Awarness programme	through out the year	
					Providing facilities to Nature Camp Centers for conducting Nature Camps	LS	LS	0.698	LS	0.698	Awarness programme	through out the year	
					Engaging antipoaching/ protection/ compound/ I.B/ Office watchers/ night watchers/ Wireless watchers/ Thondy watchers etc	MM	342	2.970	342.000	2.970	Better forest protection	through out the year	
					Supply of field kit to field staff camping interior areas	LS	LS	0.234	LS	0.234	Better forest protection	through out the year	
					Cost of post-mortem, cremation, lab testing of wild animals meat etc	LS	LS	0.354	LS	0.354	Post-motrem	through out the year	
					Conducting interior perambulation all over the Sanctuary to detect illegal activities	1	1	0.052	1.000	0.052	Better forest protection	through out the year	
					Maintenance of vayals	28 Ha	28 Ha	5.133	28 Ha	5.133	Vayal maintenance	through out the year	
					View line clearance (Vista clearance) along the roads/ treck paths/ patrolling routes etc	36 Ha	36 Ha	7.730	36 Ha	7.730	Better forest protection	through out the year	
					Creation of fire lines/Biomass removal /Fire breaks	26 Ha	26 Ha	5.554	26 Ha	5.554	Better forest protection	Fire season	
					Pending Bills 2023-24								

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Supply of field kit to field staff camping interior areas	LS	LS	0.517	LS	0.517	Clearing pending bills	Once in a year	
					Cost of post-mortem, cremation, lab testing of wild animals meat etc	1 No	1 No	0.062	1 No	0.062	Clearing pending bills	Once in a year	
					Conducting interior perambulation all over the Sanctuary to detect illegal activities	5 Nos	5 Nos	0.313	5 Nos	0.313	Clearing pending bills	Once in a year	
					Maintenance of vayals	23 Ha	23 Ha	4.153	23 Ha	4.153	Clearing pending bills	Once in a year	
					View line clearance (Vista clearance) along the roads/ treck paths/ patrolling routes etc	3 Ha	3 Ha	0.581	2.8 Ha	0.581	Clearing pending bills	Once in a year	
					Creation of fire lines/Biomass removal /Fire breaks	10 Ha	10 Ha	1.944	9.3 Ha	1.944	Clearing pending bills	Once in a year	
					Conducting capacity building trainings and workshops for field staff, office staff & EDC members	LS	LS	0.223	LS	0.223	Clearing pending bills	Once in a year	
					Maintenance of departmental vehicles (POL and Repairs)	3 Nos	3 Nos	0.569	3 Nos	0.569	Clearing pending bills	Once in a year	
					Providing field ration to front line staff camping in interior forest areas	LS	LS	0.517	LS	0.517	Clearing pending bills	Once in a year	
					Improvements/ maintenance of anti poaching campsheds	LS	LS	0.611	LS	0.611	Clearing pending bills	Once in a year	
					Establishing anti depredation camps in human animal conflict areas	3 Nos	3 Nos	0.331	3 Nos	0.331	Clearing pending bills	Once in a year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Procurement of Fire fighting equipments	LS	LS	0.316	LS	0.316	Clearing pending bills	Once in a year	
					Maintenance of display boards and signages in interstate, inter division and inter range boundaries	10 Nos	10 Nos	0.168	10 nos	0.168	Clearing pending bills	Once in a year	
					New Bills - Sub Total								
					Cost of post-mortem, cremation, lab testing of wild animals meat etc	1 No	1 No	0.037	1 No	0.037	Post-motrem	through out the year	
					Improvements/ maintenance of anti poaching campsheds	LS	LS	0.089	LS	0.089	Better forest protection	through out the year	
25	2406-02-110-26 Idukki Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		62.50000				62.500		19.200			
					Pending Bills 2023-24	LS	LS	14.300	L.S	14.300	Pending bills clearance	Once in a year	
					9 Strengthening anti-poaching initiatives by engaging protection watchers	700	700	2.000	200 MM	2.000	Better forest protection	through out the year	
					Supply offield ration to camp sheds/reward for informers	LS	LS	1.000	6 Campsheds	1.000	Better forest protection	through out the year	
					Maintenance Of dept. vehicles/Jeep/Motor cycle	Nos	2	1.900	2 Nos	1.900	Better forest protection	through out the year	
26	2406-02-110-25 Peechi Vazhani	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		62.50000				62.500		18.775			

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Pending Bills 2023-24								
					Improvement of trekpath	6750 m2	6750 m2	0.989	6750 m2	0.989	Clearing pending bills	Once in a year	
					Providng field ration to interior anti-poaching camps	2	2	0.242	2.000	0.242	Clearing pending bills	Once in a year	
					Maintenance and upkeeping of Forest Stations	2	2	0.314	2.000	0.314	Clearing pending bills	Once in a year	
					Maintenance and fuel charges of Departmental Jeeps and Motor Cycle	3	3	0.820	3.000	0.820	Clearing pending bills	Once in a year	
					Conducting Ganja Raids and joint patrolling	1	1	0.081	1.000	0.081	Clearing pending bills	Once in a year	
					Creation of fire lines	6.325km	16.325km	5.177	16.325km	5.177	Clearing pending bills	Once in a year	
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/Range Offices etc.	2	2	0.343	2.000	0.343	Clearing pending bills	Once in a year	
					Repair and maintenance of Computer & Accessories , procurement of Softwares and modern equipments	1	1	0.012	1.000	0.012	Clearing pending bills	Once in a year	
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/Range Offices etc.	1	1	6.190	1.000	6.190	Clearing pending bills	Once in a year	
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/Range Offices etc.	1	1	0.290	1.000	0.290	Clearing pending bills	Once in a year	
					New works 2024-25								
					Conducting capacity building trainings and workshops for staff	2	2	0.039	2.000	0.039	Capacity building for better forest protection	through out the year	
					Engaging anti-poaching watchers/mazdoors in all interior protection camps	235	235	2.025	235.000	2.025	Better forest protection	through out the year	
					Providng field ration to interior anti-poaching camps	2	2	0.374	2.000	0.374	Better forest protection	through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting Ganja Raids and joint patrolling	1	1	0.074	1.000	0.074	Better forest protection	through out the year	
					Renovation of Dormitory including provision for engaging watcher for upkeep	71	71	0.577	71.000	0.577	Infrastructure facilities	through out the year	
					Maintenance of Information Centre including provision for engaging watcher for upkeep	47	47	0.368	47.000	0.368	Infrastructure facilities	through out the year	
					Maintenance of IB at Vallikkayam including provision for engaging watcher for upkeep	18	18	0.162	18.000	0.162	Infrastructure facilities	through out the year	
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/Range Offices etc.	3	3	0.372	3.000	0.372	Infrastructure facilities	through out the year	
					Maintenance and upkeep of medicinal plants demonstration plot at Peechi HQ including provision for engaging watcher.	23	23	0.180	23.000	0.180	Awarness programme	through out the year	
					Meeting Office Expenses of Division/Range/Forest Station	LS	LS	0.044	LS	0.044	Basic facilities	through out the year	
					Mitigation of man animal conflict, purchase of torches,tents, camping equipments, tools for helping elephant tracking, etc	240 alkaline battery	240 alkaline battery	0.101	240 alkaline battery	0.101	Better forest protection	through out the year	
27	2406-02-110-24 Peppara Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildlife sanctuaires.		50.00000				50.000		11.875			
					Soil and moisture conservation activities (gully plugging) for improvement of habitat	m3	0	1.370	0.000	1.370	Better forest protection	through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Improvement of patrolling routes/trek paths	km	12	3.310	12.000	3.310	Better forest protection	through out the year	
					Maintanance of APC	no	1	4.105	1.000	4.105	Basic facilities	through out the year	
					Maintanance of vayals	ha	15	1.700	15.000	1.700	Vayal maintenance	through out the year	
					Monitoring of wildlife to reduce man-animal conflict by procuring camera traps	LS	2	0.430	2.000	0.430	Better forest protection	through out the year	
					Conducting nature education camp	nos	5	0.840	5.000	0.840	Awarness programme	through out the year	
					Periodic documentation /survey of flaura and fauna of PAs	LS	1	0.120	1.000	0.120	Periodic survey	Once in a year	
28	2406-02-110-23 Shendurney Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildlife sanctuaires.		62.50000				62.500		15.490			
					Mtce of Offices expenses of Wildlife Warden , Ass. Wildlife Warden & Section HQs (Routine expenditure)	Nos	3 Nos	0.967	3Nos	0.967	Basic facilities	through out the year	
					Improvement & Upkeep of offices, Staff Quarters & Other Buildlings	nos	4 nos	0.648	2Nos	0.648	Basic facilities	through out the year	
					Mtce. of Boats (including Fuel)	No	1 No	0.535	1No	0.535	Better forest protection	through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Up keep and improvement of Inspection Banglaow at Ottakkal	No	1 No	0.009	1No	0.009	Basic facilities	through out the year	
					Up keep and improvementof Information Centre at Thenmala , Nature Education Centre at Kattilappara and Field Learning Centre Thenmala	Nos	2 Nos	0.103	1.000	0.103	Basic facilities	through out the year	
					Improvement of antipoaching camp sheds	Nos	3 Nos	0.312	1No	0.312	Basic facilities	through out the year	
					Mtce. of patrolling routes and trek paths	Km	25 Km	3.360	25 Km	3.360	Better forest protection	through out the year	
					Engaging fire protection mazdoors at Kalamkunnu, Kattilappara, Eattappadappu sections	mm	445 mm	3.347	379mm	3.347	Better forest protection	through out the year	
					Maintenance of water holes and creation of new water holes	Nos	5 Nos	4.616	3Nos	4.616	Better forest protection	through out the year	
					Providing ration to protection mazdoors inside the interor camp shed	LS	LS	1.462	LS	1.462	Better forest protection	through out the year	
					Conducting of awareness Class,workshop,Seminars,training etc	LS	LS	0.131	LS	0.131	Awarness programme	through out the year	
29	2406-02-110-22 Chimmony Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		55.00000				55.000		16.388			
					Soil and moisture conservation work in Chimmony sanctury	02.83m3	202.83m3	2.844	202.83m3	2.844	Soil and moisture conservation	through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Improvement of existing trek paths	1125 m2	11125 m2	1.786	11125 m2	1.786	Better forest protection	through out the year	
					Meeting Office Expenses of Division/Range/Forest Station	1	1	0.111	1.000	0.111	Basic facilities	through out the year	
					Maintenance & Fuel charges of Departmental Boats	1	1	0.193	1.000	0.193	Basic facilities	through out the year	
					Maintenance of departmental jeeps	1	1	0.218	1.000	0.218	Basic facilities	through out the year	
					creation of fireline	12.8km	12.8km	4.380	12.8km	4.380	Better forest protection	Fire season	
					Engaging anti-poaching watchers/mazdoors in all interior protection camps	243	243	3.092	Fire gang 2 lakhs	3.092	Better forest protection	through out the year	
					Engaging anti-poaching watchers/mazdoors in all interior protection camps	728	728	3.764	728.000	3.764	Better forest protection	through out the year	
30	2406-02-110-21 Aralam Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildlife sanctuaires.		55.00000				55.000		13.790			
					Repair powersaw at AWLS (Pending payment 2023-24)	LS	LS	0.100	LS	0.100	Clearing pending bills	Once in a year	
					Pending bill for field ration (Pending payment 2023-24)	LS	LS	0.180	LS	0.180	Clearing pending bills	Once in a year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Fire protection works- fire line (Pending payment 2023-24)	LS	LS	6.430	LS	6.430	Clearing pending bills	Once in a year	
					Engaging anti poaching and protection watchers in APC	1000 MM	1000 MM	5.230	1000 MM	5.230	Better forest protection	through out the year	
					Renovation and maintenance of department buildings	2 no	2 no	0.320	2 no	0.320	Infrastructure facilities	through out the year	
					Maintanance of IB Valayamchal including wages of IB Watcher	1 no	1 no	1.027	1 no	1.027	Infrastructure facilities	through out the year	
					Formation of elephant driving force with latest deterring/ scaring equipments, crackers , wages of mazdoors etc at Aralam section & Narikkadavu Forest Station	1 Nos	1 Nos	0.503	1 Nos	0.503	Better forest protection	through out the year	
31	2406-02-110-20 Chinnar Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		40.00000				40.000		14.500			
					Pending Bills 2023-24	LS	LS	14.500	LS	14.500	Clearing pending bills	Once in a year	
32	2406-02-110-19 Thattekkad Bird Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		37.50000				37.500		24.530			

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Pending Bills 2021-22	LS	LS	6.000	L.S	6.000	Clearing pending bills	Once in a year	
					Pending Bills 2022-23	LS	LS	18.530	L.S	18.530	Clearing pending bills	Once in a year	
33	2406-02-110-18 Mangalavanam Bird Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		12.50000				12.500		3.970			
					Pending bill 2023-24	LS	LS	3.760	LS	3.760	Clearing pending bills	Once in a year	
					Engaging daily wage watchers and maintenance of IB	mm	23	0.210	23.000	0.210	Better forest protection	through out the year	
34	2406-02-110-17 Kurinjimala Peacock Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		20.00000				20.000		8.000			
					Pending Bill 2023-24	LS	LS	8.000	LS	8.000	Clearing pending bills	Once in a year	
35	2406-02-110-16 Choolannur Peafowl Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		17.50000				17.500		6.430			
					Creation of fire lines	KM	6	1.962	6.000	1.962	Better forest protection	Fire season	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance of Dormitory including provision for engaging man mazdoor for assistance	MM	1	0.095	1.000	0.095	Better forest protection	through out the year	
					Engaging anti-poaching mazdoors	500 MM @0.008	500 MM @0.008	2.400	86.000	2.400	Better forest protection	through out the year	
					Maintenance of Information Centre including provision for engaging man mazdoor for assistance	1 No	1 No	0.341	43.000	0.341	Infrastructure facilities	through out the year	
					Maintenance of Dormitory including provision for engaging man mazdoor for assistance	1 No	1 No	0.067		0.067	Infrastructure facilities	through out the year	
					Maintenance of Medicinal plant garden and Butterfly garden including provision for engaging man mazdoor for assistance	1 No	1 No	0.490	83.000	0.490	Awarness programme	through out the year	
					Providing signages, brochures and other publicity materials	2 Nos @0.10	2 Nos @0.10	0.800	2.000	0.800	Basic facilities	through out the year	
					Providing camping gears to staff and watchers.	10 Nos @ 0.10	10 Nos @ 0.10	0.275	1.000	0.275	Basic facilities	through out the year	
36	2406-02-110-15 Malabar Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		27.50000				27.500		6.875			
					Pending Bill	LS	LS	0.437	LS	0.437	Clearing pending bills	Once in a year	
					Engaging Anti poaching/protection watchers etc	MM	564	5.049	564.000	5.049	Better forest protection	through out the year	
					Maintenance and fuel charge of power saw, weed cutter etc	LS	LS	0.300	LS	0.300	Basic facilities	through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Providing furniture, water purifier etc to forest station and office	LS	`LS	0.100	LS	0.100	Basic facilities	through out the year	
					Engaging fire protection watchers	MM	100	0.989	100.000	0.989	Better forest protection	through out the year	
37	2406-02-110-14 Kottiyoor Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		30.00000				30.000		11.475			
					Vista Clearance work (Pending payment 2023-24)	LS	LS	2.281	LS	2.281	Clearing pending bills	Once in a year	
					Fire protection works- fire line creation (Pending payment 2023-24)	LS	LS	3.767	LS	3.767	Clearing pending bills	Once in a year	
					Engaging antipoaching mazdoors	MM	482	4.345	482.000	4.345	Bettter forest protection	Through out the year	
					Formation of elephant driving force with latest deterring/scaring equipments, crackers, wages of mazdoors etc	LS	LS	0.097	LS	0.097	Basic facilities	Through out the year	
					Purchase of field kits like trekking shoe, umbrella,bag,rain coat etc	LS	LS	0.986	LS	0.986	Basic facilities	Through out the year	
38	2406-02-110-13 Karimpuzha Wildlife Sanctuary	Major objectives of the scheme includes wilife habitats and population management, human willdife conflict, eco-tourism, eco-development, education and awareness creation, and capacity building of staff. The provision is to meet 40% state share of CSS for the maintenance of the 16 wildife sanctuaires.		35.00000				35.000		20.295			

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Vehicle maintenance & POL charges (Pending payment during 2023-24)	LS	LS	6.051	LS	6.051	Clearing pending bills	Once in a year	
					Vista clearance / Biomass removal (Pending payment during 2023-24)	LS	LS	2.721	LS	2.721	Clearing pending bills	Once in a year	
					Vayal maintenance (Pending payment during 2023-24)	LS	LS	1.530	LS	1.530	Clearing pending bills	Once in a year	
					Coupe road Maintenance (Pending payment during 2023-24)	LS	LS	0.732	LS	0.732	Clearing pending bills	Once in a year	
					Wages of Watchers (Pending payment during 2023-24)	LS	LS	3.231	LS	3.231	Clearing pending bills	Once in a year	
					Fire Break (Pending payment during 2023-24)	LS	LS	2.000	LS	2.000	Clearing pending bills	Once in a year	
					Maintenance of vehicles involved in rescue and awareness activities	No	4	4.030	4.000	4.030	Basic facilities	Through out the year	
39	2406-02-110-12 Recovery Programme for Nilgir Tahr	The main objective of the scheme is recovery of endangered species like Nilgiri Tahr in Munnar / Silentvalley region. The objectives envisaged include identify, map and assess the existing and potential Nilgiri Tahr habitats in the State; population estimation and monitoring; involving tribes in Tahr conservation; habitat management and protection of fragile ecosystem for Tahr conservation, and awareness creation and capacity building.		65.00000				65.000		16.250			
		Major components proposed in the scheme includes assessment of Tahr habitat management and mapping, management of grasslands, infrastructure development, protection of eco-systems including fire protection, involving tribes in the conservation, restoration of habitat connectivity, research, studies and public awareness creation, intelligence gathering, control of epidemics, and printing broachers and pamphlets			Ameliorating habitat pressure (fire, weed, grazing LS 11.00 • etc.) and management grassland	LS	11.00	6.000	LS	6.000	Better forest protection	Through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Involving tribes in Tahr conservation	MM	1400.00	10.190	1400.000	10.190	Tahr Conservation	Through out the year	
					Printing boruchers and pamphlets	LS	1.00	0.060	1.000	0.060	Basic facilities	Through out the year	
40	2406-02-110-11 Recovery Programme for saving critically endangered species	The main objective of the scheme is recovery programme for the endangered species of vultures in Wayanad Wildlife Sanctuary. The objectives envisaged include estimation of population, protection of nesting sites, awareness programmes for vulture conservation, and developing education materials for increasing awareness on vulture conservation.		55.00000				55.000		15.513			
		Major components in the scheme includes population estimation of vultures, vulture protection including from fire, machans in sensitive areas, fire awareness prgramme, awareness camps, CWRF lab modification, veterinary care, workshops and refresher courses for veterinary surgeons, documentaries, printing expenses, field data book, engagement of research fellows, setting up of surveillance systems, procurement of camera, monitoring system for protection, provision of protection gears and living amenities.			Construcion of machan	5	5	0.225	5.000	0.225	Basic facilities	Through out the year	
					Engaging watchers for identification/year round protection of breeding /roosting sites of vultures	2470 Mm	12470 Mm	10.787	12470 Mm	10.787	Better forest protection	Through out the year	
					Conducting awareness camps on vulture conservation for school & college students	10 Nos	10 Nos	1.863	10 Nos	1.863	Awarenes programme	Through out the year	
					Providing living amenities such as torches, bed, batteries, trekking suit, bags wind cheater to antipoaching watcher	18 Nos	18 Nos	0.288	18 Nos	0.288	Basic facilities	Through out the year	
					Construcion of machan	6 Nos	6 Nos	0.329	6 Nos	0.329	Basic facilities	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting fire awareness camps	4 Nos	4 Nos	0.252	4 Nos	0.252	Awarenes programme	Through out the year	
					Mtce and POL cost of Vehicle for protection nesting site of vulture and adjoining areas.	5 No	5 No	1.768	5 No	1.768	Basic facilities	Through out the year	
41	2406-02-110-79 Eravikulam National Park	Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wildlife conflict mitigation, ecotourism, eco- development, education and awareness creation, capacity building and soon. The provision is to meet 40% state share of CSS for the maintenance of the five national parks.		87.50000				87.500		27.250			
					Conducting Nature awareness camps	Nos.	29	2.330	29.000	2.330	Awareness programme	Through out the year	
					Providing camp ration for Interior camps	Nos.	10 campshed x 4 men @0.0215	3.070	10.000	3.070	Basic facilities	Through out the year	
					Annual maintenance & POL of vehicles	Nos.	5	0.350	5.000	0.350	Basic facilities	Through out the year	
					Pending bill 2023-24	LS	LS	21.500	LS	21.500	Clearing pending bills	Once in a year	
42	2406-02-110-78 Silent Valley National Park	Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wildlife conflict mitigation, ecotourism, eco- development, education and awareness creation, capacity building and soon. The provision is to meet 40% state share of CSS for the maintenance of the five national parks.		100.00000				100.000		27.238			

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Improvement and upkeep of anti poaching camp sheds (Bhavani and Silent Valley Ranges)	NO	13	0.587	13.000	0.587	Better forest protection	Through out the year	
					Maintenance and upkeep of IB- Mukkali	LS	LS	0.640	LS	0.640	Basic facilities	Through out the year	
					Renovation and upkeep of dormitory - Mukkali	No	1	0.593	1.000	0.593	Basic facilities	Through out the year	
					Combined perambulation in silent valley and adjacent areas including vehicle patrolling	No	4	0.180	4.000	0.180	Better forest protection	Through out the year	
					Infrastructure development and Engaging tribals and fringe Forest dwellers as anti poaching and protection watchers	MD	2000	8.752	2000.000	8.752	Basic facilities	Through out the year	
					Deployment of antipoaching tribal mazdoors during Monsoon	MD	500	4.925	500.000	4.925	Better forest protection	Through out the year	
					Establishment and maintenance of communication network	LS	LS	0.088	LS	0.088	Better forest protection	Through out the year	
					Engaging mazdoor's squad for driving away the crop raiding wild animals to reduce man animal conflict	MD	500	0.733	500.000	0.733	Better forest protection	Through out the year	
					Maintenance & upkeep of solar power fences, providing solar lights and other items to manage human wildlife conflict	No	2	0.198	2.000	0.198	Better forest protection	Through out the year	
					Provision for conducting important functions such as wildlife week celebration, World environment day etc in connection with extension activities	NO	2	0.587	2.000	0.587	Awareness programme	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Pending bills	No	5	9.954	5.000	9.954	Clearing pending bills	Once in a year	
43	2406-02-110-77 Anamudi National Park	Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wildlife conflict mitigation, ecotourism, eco- development, education and awareness creation, capacity building and soon. The provision is to meet 40% state share of CSS for the maintenance of the five national parks.		37.50000				37.500		14.000			
					Pending Bills 2023-24	LS	LS	14.000	LS	14.000	Clearing pending bills	Once in a year	
44	2406-02-110-76 Mathikettan National Park	Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wildlife conflict mitigation, ecotourism, eco- development, education and awareness creation, capacity building and soon. The provision is to meet 40% state share of CSS for the maintenance of the five national parks.		37.50000				37.500		10.505			
					Pending Bill 2023-24	LS	LS	7.000	LS	7.000	Clearing pending bills	Once in a year	
					Protection mazdoor	1050	1050	3.550	1050.000	3.505	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
45	2406-02-110-75 Pampadumshola National Park	Conservation and management of 5 national parks through various activities as proposed in the Management Plan is included as part of the scheme. This includes wildlife habitats and population management, human-wildlife conflict mitigation, ecotourism, eco- development, education and awareness creation, capacity building and soon. The provision is to meet 40% state share of CSS for the maintenance of the five national parks.		37.50000				37.500		13.600			
					Pending Bills 2023-24	LS	LS	13.600	LS	13.600			
46	2406-02-110-72 Kadalundi Vallikunnu Community Reserve	Conservation and management of community reserve through various activities as proposed in the Management Plan is included in the scheme. Activities such as wildlife habitat and population management, human-wildlife conflict mitigation, eco-tourism, eco- development, infrastructure facilities, communication facilities and transportation, conservation of protected areas, training and research, capacity building, exposure visits, nature camps, and public awareness creation are part of this scheme		30.00000				30.000		7.500			
					Pending Bill	LS	LS	0.803	LS	0.803	Clearing pending bills	Once in a year	
					Conducting nature awareness camp (Pending Bill)	LS	LS	0.457	LS	0.457	Awareness programme	Through out the year	
					Annual bird survey and estimation of other Fanual species (Pendig Bill)	No	1	0.133	1.000	0.133	Clearing pending bills	Once in a year	
					Conducting training to staff ands and stake holders	No	1	0.532	1.000	0.532	Capacity building	Through out the year	
					Office Expenses of KVCR (Pending bill)	LS	LS	0.164	LS	0.164	Basic facilities	Through out the year	
					Wages to protection mazdoors (Pending bill)	MM	415	3.736	415.000	3.736	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Collection of waste materials from mangroves and water bodies (Pending bill)	LS	LS	0.393	LS	0.393	Clearing pending bills	Once in a year	
					Conducts medical camps to the local inhabitatnts	No	1	0.253	1.000	0.253	Basic facilities	Through out the year	
					Updation of website, Brocher and handbook of KVCR (Pending bill)	LS	LS	0.086	LS	0.086	Basic facilities	Through out the year	
					Support to Anganwadies and Nurseries for greeing the campus and education material	LS	LS	0.370	LS	0.370	Awareness programme	Through out the year	
					Training to local tourist guides and watchers (Pending bill)	LS	LS	0.170	LS	0.170	Clearing pending bills	Once in a year	
					Establishing sign boards (Pending bill)	LS	LS	0.405	LS	0.405	Basic facilities	Through out the year	
47	2406-02-110-52 Integrated Development of Wildlife Habitats (Protection of Wildife-Outside Protected Areas)	The scheme intends to address the issue of human-wildlife conflict outside the protected areas in a deeper and comprehensive manner. Activities envisaged in the scheme include installation and maintenance of fencing, construction of elephant proof walls and trenches, modernization of RRTs, compensation and relief to victims of wildlife attack, and study and assessment to reduce human-wildlife conflict. The anticipated outcome of the scheme is mitigation of Human Wildlife Conflicts in a reasonable way		750.00000				750.000		221.953			
					Pending Bill of 2023-24 Gully plugging -	M3	104.228	3.436	104.228 M3	3.436	Clearing pending bills	Once in a year	
					Engagement of watchers for driving away wild animals intruding to agricultural fields	MM	750	1.862	232 MM	1.862	Better forest protection	Through out the year	
					Maintenance of solar power fencing	70	70	4.618	400 M	4.618	Basic facilities	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Modenization of RRTs by providing tools and equipments including drones	LS	LS	1.664	LS	1.664	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and ration to remote stations	LS	LS	0.368	LS	0.368	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	2.946	7 Nos.	2.946	Compensation	Through out the year	
					Purchase of camera traps/modern equipment for wildlife monitoring	LS	LS	0.140	LS	0.140	Basic facilities	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agricultural fields	375	375	0.790	99 MM	0.790	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	0.881	8 Nos.	0.881	Compensation	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agricultural fields	MM	400	0.800	100 MM	0.800	Basic facilities	Through out the year	
					Modenization of RRTs by providing tools and equipments including drones	LS	LS	0.458	LS	0.458	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and ration to remote stations	LS	LS	0.367	LS	0.367	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	5.080	1 No.	5.080	Compensation	Through out the year	
					Arranging camping operation and engaging multi team in sensitive areas	LS	LS	0.200	LS	0.200	Basic facilities	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engagement of watchers for driving away wild animals intruding to agricultural fields	MM	500	1.000	125 MM	1.000	Basic facilities	Through out the year	
					Maintenance of rescue centres, treatment and handling rescued wild animals	LS	LS	1.510	LS	1.510	Basic facilities	Through out the year	
					Maintenance of solar power fencing	Meter	40	4.848	.48 M	4.848	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and ration to remote stations	LS	LS	0.335	LS	0.335	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	1.594	LS	1.594	Compensation	Through out the year	
					Arranging camping operation and engaging multi team in sensitive areas	LS	LS	0.100	2 Nos.	0.100	Basic facilities	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agricultural fields	250	250	0.500	62 MM	0.500	Basic facilities	Through out the year	
					Maintenance of solar power fencing	Km	50	6.250	25.000	6.250	Basic facilities	Through out the year	
					Modenization of RRTs by providing tools and equipments including drones	LS	LS	0.550	LS	0.550	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and ration to remote stations	LS	LS	0.047	LS	0.047	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	1.517	11 No.	1.517	Compensation	Through out the year	
					Installation of power fencing	LS	LS	0.630	LS	0.630	Basic facilities	Through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engagement of watchers for driving away wild animals intruding to agriculture fields	LS	LS	0.590	LS	0.590	Basic facilities	Through out the year	
					Maintenance of solar power fencing	LS	LS	1.190	LS	1.190	Basic facilities	Through out the year	
					Modernization of RRTs by providing tools and equipments including drones	LS	LS	0.700	LS	0.700	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.500	LS	0.500	Basic facilities	Through out the year	
					Relief to victims affected by wildlife attack	No	47	4.170	47.000	4.170	Compensation	Through out the year	
					Arranging camping operation and enagging multi teams in sesitive areas	LS	LS	0.440	LS	0.440	Basic facilities	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	LS	LS	0.780	LS	0.780	Better forest protection	Through out the year	
					Relief to victims affected by wildlife attack	No	54	5.050	54.000	5.050	Compensation	Through out the year	
					Purchase of camera traps/modern equipment for wildlife monitoring	LS	LS	0.810	LS	0.810	Better forest protection	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	200	1.800	200.000	1.800	Better forest protection	Through out the year	
					Maintenance of solar power fencing	LS	LS	2.400	LS	2.400	Better forest protection	Through out the year	
					Modernization of RRTs by providing tools and equipments including drones	LS	LS	0.220	LS	0.220	Better forest protection	Through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Purchase of camera traps/modern equipment for wildlife monitoring	LS	LS	1.110	LS	1.110	Better forest protection	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.140	LS	0.140	Better forest protection	Through out the year	
					Arranging camping operation and enagging multi teams in sesitive areas	LS	LS	0.470	LS	0.470	Better forest protection	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	62	0.570	62.000	0.570	Better forest protection	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.250	LS	0.250	Better forest protection	Through out the year	
					Relief to victims affected by wildlife attack	No	15	0.190	15.000	0.190	Compensation	Through out the year	
					Arranging camping operation and enagging multi teams in sesitive areas	LS	LS	0.380	LS	0.380	Better forest protection	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	47	4.300	47.000	4.300	Better forest protection	Through out the year	
					Purchase of camera traps/modern equipment for wildlife monitoring	No	2	0.393	2.000	0.393	Better forest protection	Through out the year	
					Arranging comping operaiton and engaging multi team in sensitive areas	LS	LS	0.091	LS	0.091	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Arranging comping operaiton and engaging multi team in sensitive areas	Nos	50	0.740	50.000	0.740	Better forest protection	Through out the year	
					Engagement of watchers for direiving away wild animals instruding to agricultural fields	mm	69	0.673	69.000	0.673	Better forest protection	Through out the year	
					Engagement of watchers for direiving away wild animals instruding to agricultural fields	MM	50	0.486	50.000	0.486	Better forest protection	Through out the year	
					Engagement of watchers for direiving away wild animals instruding to agricultural fields	MD	283	2.284	283.000	2.284	Better forest protection	Through out the year	
					Engagement of watchers for direiving away wild animals instruding to agricultural fields	MM	75	0.850	75.000	0.850	Better forest protection	Through out the year	
					Habitat improvement (Soil & moisture conservation , eradication of exotic species, vayal m aintenance etc) for mitigating human wildlife conflict)	No	1 No	0.615	1 No	0.615	Better forest protection	Through out the year	
					Relief to victims affected by wildlfie attack	Nos	47	17.290	47.000	17.290	Compensation	Through out the year	
					Maintenance of Solar fencing	LS	22	0.237	22.000	0.237	Basic facilities	Through out the year	
					Maintenance of Solar fencing	LS	LS	0.830	LS	0.830	Basic facilities	Through out the year	
					Maintenance of Rescue centres, treatment, handling rescued animals	LS	LS	0.062	LS	0.062	Basic facilities	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance of Solar Power Fencing	Km	10	13.050	10.000	13.050	Basic facilities	Through out the year	
					Modernization of RRTs by providing tools and Equipments including drones	LS	LS	3.310	LS	3.310	Better forest protection	Through out the year	
					Relief to victims affected by Wildlife attack	LS	LS	5.640	LS	5.640	Compensation	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agricultural fields	MM	930	9.300	930.000	9.300	Better forest protection	Through out the year	
					Habitat Improvement (soil and moisture conservation, eradication of exotic species,vayal mtce. Etc) for mitigating human wildlife conflict	LS	LS	6.870	LS	6.870	Better forest protection	Through out the year	
					Incentives to protective Staff dealing human wildlife conflict issues	LS	LS	0.430	LS	0.430	Better forest protection	Through out the year	
					Mtce. of rescue centers, treatment and handling rescued wild animals	LS	LS	0.460	LS	0.460	Better forest protection	Through out the year	
					Survey and documentation of Nilgiri Tahr population in the landscape outside PA	LS	LS	1.236	LS	1.236	Survey	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	1299	12.990	1299.000	12.990	Better forest protection	Through out the year	
					Modernization of RRTs by providing tools and equipments including drones	1	1	3.420	1.000	3.420	Better forest protection	Through out the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	808	7.270	808.000	7.270	Better forest protection	Through out the year	
					Maintenance of rescue centres,treatment and handling rescued animals	LS	LS	0.099	LS	0.099	Better forest protection	Through out the year	
					Maintenance of solar power fencing	KM	9.15	12.630	9.150	12.630	Basic facilities	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.656	LS	0.656	Better forest protection	Through out the year	
					Relief to victims affected by wildlife attack	No	57	3.610	57.000	3.610	Compensation	Through out the year	
					Purchase of camera traps/modern equipment for wildlife monitoring	LS	LS	0.400	LS	0.400	Basic facilities	Through out the year	
					Arranging camping operation and enagging multi teams in sesitive areas	LS	LS	0.680	1.000	0.680	Basic facilities	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	630	5.540	630.000	5.540	Better forest protection	Through out the year	
					Maintenance of solar power fencing	LS	LS	1.390	LS	1.390	Better forest protection	Through out the year	
					Modernization of RRTs by providing tools and equipments including drones	LS	LS	0.900	LS	0.900	Better forest protection	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	1.250	LS	1.250	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Relief to victims affected by wildlife attack	Nos	25	8.730	25.000	8.730	Compensation	Through out the year	
					Maintenance of solar power fencing	LS	LS	7.720	24.000	7.720	Basic facilities	Through out the year	
					Modernization of RRTs by providing tools and equipments including drones	LS	LS	3.290	LS	3.290	Better forest protection	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.250	LS	0.250	Better forest protection	Through out the year	
					Relief to victims affected by wildlife attack	LS	LS	0.390	2.000	0.390	Compensation	Through out the year	
					Purchase of camera traps/modern equipment for wildlife monitoring	LS	LS	2.208	LS	2.208	Basic facilities	Through out the year	
					Award to the Forest Division for taking effective measures through best management practice resulting reduction in human wildlife conflict issues	MM	247	2.330	247.000	2.330	Basic facilities	Through out the year	
					Engagement of watchers for driving away wild animals intruding to agriculture fields	MM	340	3.226	339.000	3.226	Better forest protection	Through out the year	
					Maintenance of rescue centres,treatment and handling rescued animals	LS	LS	1.782	LS	1.782	Basic facilities	Through out the year	
					Maintenance of solar power fencing	LS	LS	0.200	LS	0.200	Basic facilities	Thro ugh out	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Modernization of RRTs by providing tools and equipments including drones	LS	LS	0.560	LS	0.560	Better forest protection	Through out the year	
					Providing field kits containing back pack, sleeping bags and other camping equipments and rations to remote stations	LS	LS	0.130	LS	0.130	Better forest protection	Through out the year	
					Relief to victims affected by wildlife attack	No	13	6.907	13.000	6.907	Compensation	Through out the year	
48	2406-02-110-31 Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of settlements from the Protected Areas	The programme is for the voluntary re-location of tribal families settled in the Wayanad Wildlife Sanctuary. A pilot project was prepared by the Department with the support of KFRI for voluntary relocation of families from 14 settlements from Wayanad Wildlife Sanctuary under the Central government package of voluntary relocation from sanctuaries, national parks, and tiger reserves. Relocating settlements to the forest fringes help to reduce human animal conflicts and to improve access to the basic living facilities.		854.25000				854.250		854.245			
					Voluntary Relocation of settlements from the Protected Area	Relocation	Relocation	854.245	Relocation	854.245	Voluntary Relocation of settlements from the Protected Area	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
49	2406-02-796-92 Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Reolocation of Settlements from the Protected Areas - TSP Components	The programme is for the voluntary re-location of tribal families settled in the Wayanad Wildlife Sanctuary. A pilot project was prepared by the Department with the support of KFRI for voluntary relocation of families from 14 settlements from Wayanad Wildlife Sanctuary under the Central government package of voluntary relocation from sanctuaries, national parks, and tiger reserves. Relocating settlements to the forest fringes help to reduce human animal conflicts and to improve access to the basic living facilities.		68.27000				68.270		68.255			
					Voluntary Relocation of settlements from the Protected Area	Relocation	Relocation	68.255	Relocation	68.255	Voluntary Relocation of settlements from the Protected Area	Through out the year	
50	2406-02-110-35 Project Elephant	The objective of the scheme is to protect the elephant and to improve its habitats. Elephant habitat of the State falling in the Western Ghats have four elephant reserves namely Periyar, Anamudi, Nilambur and Wayanad. Better protection and improvement of the habitat of elephants and protection of people and their crops from elephant attacks are the objectives of the scheme. Major activities envisaged in the scheme include protection and improvement of elephant habitats, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc		875.00000				875.000		118.363			
					Establishing Anti Poaching Camp Shed	No	5	6.113	5.000	6.113	Better forest protection	Through out the year	
					Maintenance of Antipoaching Campsheds/Machans	LS	LS	1.019	LS	1.019	Basic facilities	Through out the year	
					Reward to infiormers and expensces on intelligence gathering	LS	LS	0.815	LS	0.815	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Clearing Protection path	LS	LS	6.521	LS	6.521	Basic facilities	Through out the year	
					Engaging tribal watchers and local people for protection and perambulation & Rapid Action Force	MM	1700	16.302	1700.000	16.302	Better forest protection	Through out the year	
					Immunisation of cattle around ER to prevent deseaseses	LS	LS	0.204	LS	0.204	Better forest protection	Through out the year	
					Endaging Fire mazdoors	MM	1500	14.672	1500.000	14.672	Better forest protection	Through out the year	
					Soil & Water conservation measures	LS	LS	1.981	LS	1.981	Soil & Conservation	Through out the year	
					Construction of solar power fencing	Km	10	10.189	10.000	10.189	Basic facilities	Through out the year	
					Maintenance of solar power fencing	LS	LS	5.095	LS	5.095	Basic facilities	Through out the year	
					Compensation to victims in wildife attack	LS	LS	48.150	LS	48.150	Compensation	Through out the year	
					Recurring expences for the funding of RRT/Wildlife Squads to deal with crop raiding /rogue elephants	LS	LS	2.038	LS	2.038	Basic facilities	Through out the year	
					Elephant day celebration	No	1	0.815	1.000	0.815	Awareness programme	Once in a year	
					Training of staff in tranquilisation /enforcement /management techniques, training to staff for dealing with kumki elephants, mahout training including cost of training materials	Ls	LS	0.352	LS	0.352	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Provision for Population Estimation	LS	LS	2.349	LS	2.349	Better forest protection	Through out the year	
					To improve and create infrastructure and providing food and medicine for the welfare captive elephants in ERC	LS	LS	1.019	LS	1.019	Better forest protection	Through out the year	
					Mangement of elephant Rescue centre at Muthanaga	LS	LS	0.117	LS	0.117	Better forest protection	Through out the year	
					Procurement of tranquilising gun medicines and other infrastructural for capture and translocation of problematic elephants including capture and translocation of elephants	LS	LS	0.611	LS	0.611	Better forest protection	Through out the year	
51	2406-02-110-74 Periyar Tiger Reserve	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme		733.64000				733.640		87.406			
					Deployment of anti-poaching squads.	MM	900	8.101	900.000	8.101	Bettere forest protection	Through out the year	
					Engaging fire protection mazdoors	MM	95	0.860	95.000	0.860	Bettere forest protection	Through out the year	
					Fire line creation	Km	LS	0.802	LS	0.802	Bettere forest protection	Fire season	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance and POL charges of Dept vehicles and boat	LS	LS	8.030	LS	8.030	Basic facilities	Through out the year	
					Maintenance of Patrolling roads	Km	3	0.864	3.000	0.864	Bettere forest protection	Through out the year	
					Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of Protected Areas.	MM	1250	15.002	1250.000	15.002	Bettere forest protection	Through out the year	
					Organizing vehicular patrolling by constituting squads (Tiger Protection Force)(comprising of field staff, laborers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.)	MM	750	18.606	750.000	18.606	Bettere forest protection	Through out the year	
					Procurement of Arms and Ammunition	LS	LS	0.820	LS	0.820	Bettere forest protection	Through out the year	
					Procurement of compass, range finder, Global Positioning System (GPS), camera traps, binoculers	Nos	1	0.899	1.000	0.899	Bettere forest protection	Through out the year	
					Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	MM	722	6.497	722.000	6.497	Bettere forest protection	Through out the year	
					Provision for ration allowance to field staff	Nos	4 months	8.068	4 months	8.068	Bettere forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	LS	LS	11.899	LS	11.899	Bettere forest protection	Through out the year	
					Deployment of anti elephant squads.	MM	774	6.958	774.000	6.958	Bettere forest protection	Through out the year	
52	2406-02-110-08 Project Tiger - Periyar Tiger Reserve - General Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - Recurring		34.16000				34.160		34.160			
					Fire management activities	MM	140	12.729	140.000	12.729	Better forest protection	Through out the year	
					Fire management activities	Km	9.5	1.958	9.500	1.958	Better forest protection	Through out the year	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component)	Nos	9.00	17.725	9.000	17.725	Better forest protection	Through out the year	
					Redressing man animal conflict	Nos	3	1.748	3.000	1.748	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
53	2406-02-796-96 Project Tiger - Periyar Tiger Reserve - Non Recurring TSP Component	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - TSP Component		36.83000				36.830		32.543			
					Deployment of anti elephant squads.	MM	1556	21.596	1556.000	21.596	Better forest protection	Through out the year	
					Engaging fire watchers	LS	LS	0.900	LS	0.900	Better forest protection	Through out the year	
					Monitoring of wild animals including installation of camera traps	Nos	4	1.597	4.000	1.597	Better forest protection	Through out the year	
					Procurement of arms and amminutons for protection activities	LS	LS	0.400	LS	0.400	Better forest protection	Through out the year	
					Provision for Ration allowance to field staff	LS	LS	0.318	LS	0.318	Better forest protection	Through out the year	
					Provision for ration allowance to field staff /watchers	MM	150	1.600	150.000	1.600	Better forest protection	Through out the year	
					Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	MM	508	4.572	508.000	4.572	Better forest protection	Through out the year	
					Activities for reducing Human Tiger interface conflict	LS	LS	0.540	LS	0.540	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance of STPF , RRT & Animal Rescue units	Nos	5	0.298	5.000	0.298	Better forest protection	Through out the year	
					Deployment traps, cages to catch problematic animals.	Nos	5	0.193	5.000	0.193	Better forest protection	Through out the year	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component)	Nos	3	0.530	3.000	0.530	Better forest protection	Through out the year	
54	2406-02-789-96 Project Tiger - Periyar Tiger Reserve - Non Recurring SCP	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - SCP Component		36.83000				36.830		32.543			
					Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	MM	2456	24.793	2456.000	24.793	Better forest protection	Through out the year	
					Establishing & providing basic amneties to patrolling camps/chowkis/staff quarters etc.	No	1	0.228	1.000	0.228	Better forest protection	Through out the year	
					Maintenance and POL charges of vehicles & boats	No	1	0.087	1.000	0.087	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Veterinary care including immunization of domestic cattle around Tiger Reserve, disposal of carcasses, Medicines, Rescue operation for wild and captive elephants etc.	LS	LS	0.424	LS	0.424	Better forest protection	Through out the year	
					Deployment of the notified tribes in foot patrolling for protecting wildlife	MM	600	6.700	600.000	6.700	Better forest protection	Through out the year	
					Redressing man animal conflict	LS	LS	0.110	LS	0.110	Better forest protection	Through out the year	
					Repair and maintenance of Camera Trap, M-stripes etc.	LS	LS	0.200	LS	0.200	Better forest protection	Through out the year	
55	2406-02-796-95 Project Tiger - Periyar Tiger Reserve - TSP Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - TSP Recurring		4.27000				4.270		4.270			
					Maintenance and procurement of computers for assigning in monitoring of patrolling software such as M-STRIPES	LS	LS	0.900	LS	0.900	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Maintenance of anti poaching camps in core areas	Nos		1.368		1.368	Better forest protection	Through out the year	
					Compensation to wild animal attack	LS	LS	2.002	LS	2.002	Compensation	Through out the year	
56	2406-02-789-95 Project Tiger - Periyar Tiger Reserve - SCP Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - SCP Recurring		4.27000				4.270		4.270			
					Fire management activities	Km	15	3.138	15.000	3.138	Better forest protection	Through out the year	
					Capacity building and training.	Nos	4	0.774	4.000	0.774	Capacity building for staff	Through out the year	
					Organizing surprise raids jointly with the local police(in railway stations, local trains, bus-stops, buses, catchers and cafeteria.)	LS	LS	0.358	LS	0.358	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
	2406-02-110-73 Parambikulam Tiger Reserve	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme		537.47000				537.470		60.533			
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	3363	60.533	3363.000	60.533	Better forest protection	Through out the year	
57	2406-02-110-07 Project Tiger - Parambikulam Tiger Reserve - General Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - Recurring		39.91000				39.910		39.910			
					Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including Wages to the Drivers	Nos	LS	5.178	LS	5.178	Basic facilities	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Payment of building tax, telephone, mobile, electricity, water charges, and TA bills including Field Director office	LS	LS	6.561	LS	6.561	Basic facilities	Through out the year	
					Engaging Fire Protection Watchers - PKMTR	MM	901	8.118	901.000	8.118	Better forest protection	Through out the year	
					Providing ration to frontline staffs staying in interior campsheds @860/person - PKMTR	Nos	88	9.598	88.000	9.598	Better forest protection	Through out the year	
					Provision for the Project Allowance to staff of Peechi Division forming part of Parambikulam Tiger Reserve	LS	LS	0.960	LS	0.960	Better forest protection	Through out the year	
					Engaging antipoaching watchers in Nemmara	MM	358	3.544	358.000	3.544	Better forest protection	Through out the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	330	5.950	330.000	5.950	Better forest protection	Through out the year	
58	2406-02-796-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring TSP Component	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment,		31.32000				31.320		26.322			

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
		strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - TSP Component			Engaging field personnel for Monitoring of Wild Animals	MM	1251.84	11.267	1251.840	11.267	Better forest protection	Through out the year	
					Provision for the Project Allowance to staff of Parambikulam Tiger Reserve and Field Directors Office	No	21	11.588	21.000	11.588	Better forest protection	Through out the year	
					Annual maintenance of computers and peripherels, Photocopiers, Fax machines, LCD Projectors, consumables ,stationeries and other office expenses for Deputy Director & Field Director offices	LS	LS	2.994	LS	2.994	Better forest protection	Through out the year	
					Basic health care/ Health Camps for Staffs.	LS	LS	0.473	LS	0.473	Basic facilities	Through out the year	
59	2406-02-789-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring SCP	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - SCP Component		31.32000				31.320		26.322			
					Providing ration to frontline staffs staying in interior campsheds Chalakudy	No	8	0.065	8.000	0.065	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25 N.P. Budget Head	Outlay 2024-25 Revised Plan. Budget Head	Quantifiable deliverables/ physical outputs		Target fixed Physical	Target fixed Financial	Target achieved Physical	Target achieved Financial	Projected Outcomes	Period of implementation	Remarks/ risk factor
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Creation and maintenance of Firebreaks	Ha	125	21.327	125.000	21.327	Better forest protection	Through out the year	
					Engaging Wireless attenders in DD Office, FD Office and all Range Offices	MM	449.88	4.218	449.880	4.218	Better forest protection	Through out the year	
					Provision for the Project Allowance to staff of Chalakudy Division forming part of Parambikulam Tiger Reserve	LS	LS	0.712	LS	0.712	Better forest protection	Through out the year	
60	2406-02-796-93 Project Tiger - Parambikulam Tiger Reserve - TSP Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - TSP Recurring Component		4.99000				4.990		4.990			
					Engaging antipoaching watchers in Wayanad	MM	146	1.300	146.000	1.300	Better forest protection	Through out the year	
					Provision for the Project Allowance to staff of Vazhachal Division forming part of Parambikulam Tiger Reserve	Nos	6	1.409	6.000	1.409	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engaging Fire Protection Watchers -Vazhachal	MM	148	1.471	148.000	1.471	Better forest protection	Through out the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	45	0.810	45.000	0.810	Better forest protection	Through out the year	
61	2406-02-789-93 Project Tiger - Parambikulam Tiger Reserve - SCP Components - Recurring	Main objective of the scheme is the protection and scientific management of two tiger reserves in the State as per the Tiger Conservation Plan. Major activities in the scheme Include management of tiger habitats, water sources development, population management, monitoring, mitigation of human-wildlife conflict, ecotourism, eco-development, public awareness creation and education, capacity building, research and field equipment, strengthening of infrastructure, and anti-poaching activities. Periyar tiger reserve and Parambikulam tiger reserve receive financial assistance under the scheme - SCP Recurring Component		4.99000				4.990		4.990			
					Renovation of antipoaching camp sheds	Nos	3	2.378	3.000	2.378			
					Engaging antipoaching watchers in Chalakudy	MM	143	0.993	143.000	0.993	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Engaging Fire Protection Watchers -Nemmara	MM	162	1.620	162.000	1.620	Better forest protection	Through out the year	
62	2406-02-110-34 Conservation of Natural Resources and Eco-systems (Nilgiri Biosphere Reserve) (60% CSS)	Total area of Nilgiri Biosphere Reserve is 5520.4 sqkm of which the area of Kerala part is 1455.4 sq km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent ValleyNational Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhikode and Wayanad South. The main activities in the scheme included value addition activities (NTFP processing units), setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socio economic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc		450.00000				450.000		No Central release			No Central release
63	2406-02-110-33 Conservation of Natural Resources and Eco-systems (Agasthyamala Biosphere Reserve) (60% CSS)	Total area of ABR is 3500sq.km; the area of Kerala part of ABR is 1828 sq.km extends to the Southern part of Western Ghats. The amount proposed is for the improvement of the biosphere in the Agasthyamala Hill Ranges, which includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of ecotourism, socioeconomic upliftment of local communities, maintenance of protection corridors, thrust areas of research and monitoring etc		300.00000				300.000		80.287			

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting Nature awareness camps for students, Natural lovers and public	Nos	2NOS	0.230	2NOS	0.230	Awareness programme	Through out the year	
					Conducting study tour to EDC members and staff to other areas to study the best practise	Nos	2NOS	0.310	1NOS	0.310	Better forest protection	Through out the year	
					Soil and moisture conservation works namely gully pluging	M3	225M3	4.750	225M3	4.750	Better forest protection	Through out the year	
					Monitoring and protection of wildlife in forest areas by using watchers and regularly patrolling the areas	MM	6255MM	7.990	6255MM	7.990	Better forest protection	Through out the year	
					Demarcation of critical eco sytems and habitats (Neyyar & Peppara)	KM	7KM	2.440	7KM	2.440	Better forest protection	Through out the year	
					Construction of ponds for improving moisture regime	Nos	5NOS	0.950	5NOS	0.950	Better forest protection	Through out the year	
					Creation of fire lines in critical habitat areas.	KM	27KM	11.047	27KM	11.047	Better forest protection	Through out the year	
					Maintenance of interior area camp sheds	Nos	3NOS	0.950	1NOS	0.950	Better forest protection	Through out the year	
					Procurement of wireless antenna and other essential equipments	Nos	5NOS	2.680	3NOS	2.680	Better forest protection	Through out the year	
					Educational assistance to school children by providing booked, bags,stationaries	Nos	4NOS	0.740	2NOS	0.740	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Resolution of man animal conflict by procurement of snake rescue kits, hand safty gears for forest personal by safe and timely rescue of snakes	Nos	4NOS	0.560	4NOS	0.560	Better forest protection	Through out the year	
					Creation of fire lines in critical habitat areas	Km	40KM	6.980	35KM	6.980	Better forest protection	Through out the year	
					Prevention of man animal conflict by maintenance of solar power fencing to prevent raiding by wildlife	Km	6.5KM	0.900	6.5KM	0.900	Better forest protection	Through out the year	
					Generation of employment by engaging EDC/BMC members in fire protection activities	mm	500MM	4.470	456MM	4.470	Better forest protection	Through out the year	
					Soil and moisture conservation works namely gully plugging	M2	84M3	0.700	84M3	0.700	Better forest protection	Through out the year	
					Maintenance of trek path and coupe roads	Km	15KM	1.730	7KM	1.730	Better forest protection	Through out the year	
					Monitoring and protection of wildlife in forest areas by using wathcers and regularly patrolling the areas	mm	230MM	0.178	23MM	0.178	Better forest protection	Through out the year	
					Engaging fire mazdoors	MM	375MM	1.000	22MM	1.000	Better forest protection	Through out the year	
					Boards, signages brochures, stickers, reading materials, pamphlets, publicity materials, documentation, videos	Nos	LS	0.208	LS	0.208	Better forest protection	Through out the year	
					Monitoring of wildlife in transition areas.	MM	1200MM	3.384	309MM	3.384	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Creation of fire lines in critical habitat areas.	Km	24KM	3.669	24KM	3.669	Better forest protection	Through out the year	
					Conducting nature awareness camps for students, Natural lovers a public	Nos	1	0.060	1.000	0.060	Better forest protection	Through out the year	
					Maintenance of interior area camp sheds	Nos	5NOS	4.579	1NOS	4.579	Better forest protection	Through out the year	
					Creation of Fireline in Critical Habitat Areas	Km	2	0.520	2.000	0.520	Better forest protection	Through out the year	
					Engaging fire mazdoors	MM	1500MM	1.749	220MM	1.749	Better forest protection	Through out the year	
					Developing infrastructure for local schools and library by providing books, racks, boards, stationery etc	Nos	LS	0.114	LS	0.114	Better forest protection	Through out the year	
					Educational assitance to school children by providing books, bags , stationery etc.	Nos	LS	0.664	LS	0.664	Better forest protection	Through out the year	
					Conducting nature awareness camps for students, narure lovers and public	Nos	2NOS	0.065	1NOS	0.065	Awareness programme	Through out the year	
					Montoring and protection of wildilfe in forest areas by using watchers and regularly patroling the area	MM	250MM	2.380	225MM	2.380	Better forest protection	Through out the year	
					Conducting Nature Awareness Camps for students, nature lovers and Public	Nos	1NOS	0.145	1NOS	0.145	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Conducting study tour to EDC member and staff to other areas to study the best practise	Nos	1NOS	0.640	1NOS	0.640	Better forest protection	Through out the year	
					Monitoring and Protection of wild life in forest areas by usig watchers and regularly pantrolling the area	MM	300MM	1.914	190MM	1.914	Better forest protection	Through out the year	
					Maintenance of Campshed for strengthening protection	Nos	3NOS	1.321	1NOS	1.321	Better forest protection	Through out the year	
					Monitoring and Protection of wild life in forest areas by usig watchers and regularly pantrolling the area	MM	282MM	2.520	282MM	2.520	Better forest protection	Through out the year	
					i. Fireline creation	MM	282MM	2.217	282MM	2.217	Better forest protection	Through out the year	
					ii Gully plugging	MM	282MM	2.384	282MM	2.384	Better forest protection	Through out the year	
					Value addition activities	Ls	LS	0.040	LS	0.040	Better forest protection	Through out the year	
					Facilitating and associating conservation of critical habitats in Transition Zones	Ls	LS	1.560	LS	1.560	Better forest protection	Through out the year	
					Socio -Economic Upliftment of Local Communities	Nos	3NOS	1.050	3NOS	1.050	Better forest protection	Through out the year	
					Education and training	Nos	3NOS	0.500	2NOS	0.500	Awareness programme	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
64	2406-01-101-77 Forest Fire Prevention and Management Scheme (FPMS)	Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and there by protect both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of firefighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building		600.00000				600.000		90.630			
					Procurement of fire fighting equipments	LS	LS	12.139	LS	12.139	Basic facilities	Through out the year	
					Fireline creation and maintenance	Km	120	32.262	120.000	32.262	Better forest protection	Through out the year	
					Controlled burning	Ha	80	3.970	80.000	3.970	Better forest protection	Through out the year	
					Maintenance of forest roads	Km	5	2.500	5.000	2.500	Better forest protection	Through out the year	
					Enagement of fire watchers	Mandays	3440	30.539	3440.000	30.539	Better forest protection	Through out the year	
					Awareness Campaign	Nos	6	0.168	6.000	0.168	Awareness programme	Through out the year	
					Pre-fire season workshops for coordination among line departments and elected bodies and NGOs	LS	2	0.500	2.000	0.500	Better forest protection	Through out the year	
					Training and capacity building on fire fighting methods for fronline staff, NGOs and village communities	Nos	2	0.520	2.000	0.520	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Incentivizing villages/ communities for protection against forest fire, under the participation forest management approach	LS	LS	3.563	LS	3.563	Better forest protection	Through out the year	
					Monitoring and Review	LS	LS	1.790	LS	1.790	Better forest protection	Through out the year	
					Short term research / survey on forest fire related issues	LS	LS	2.680	LS	2.680	Better forest protection	Through out the year	
65	2406-01-796-98 Forest Fire Prevention & Manangement Scheme TSP	Major objective of the scheme is to ensure forest areas free from fire and to enrich biodiversity in forest. It is also intended to protect both flora and fauna inside the forest and to use modern technology in forest fire fighting. Reduce the fire incidents and there by protect both flora and fauna inside the forests is the expected outcome of the scheme. Important activities of the scheme are preparation and approval of Fire Management Plans and fire mapping, creation and maintenance of fire-lines, procurement of firefighting equipment, activities related to forest fire like involving fire watchers, controlled burning, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes, and capacity building - TSP Component		250.00000				250.000		80.950			
					Engagement of fire watchers	Mandays	5580	58.128	5580.000	58.128	Better forest protection	Through out the year	
					Awareness campaign	Nos	94	13.000	94.000	13.000	Better forest protection	Through out the year	
					Incentivizing villages/ communities for protection against forest fire, under the participation forest management approach	LS	LS	5.971	LS	5.971	Better forest protection	Through out the year	
					Monitoring and Review	LS	LS	1.540		1.540	Better forest protection	Through out the year	

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Short term research / survey on forest fire related issues	LS	LS	2.310		2.310	Better forest protection	Through out the year	
66	2406-01-102-86 National Afforestation Programme - National Mission for Green India	The main objectives of the scheme are sustainable development and management of forest resources, increase and improve forest tree cover, and supplementing livelihood improvement processes of forest dependent communities. National Mission for Green India (GIM), one of the eight missions under the National Action Plan on Climate Change (NAPCC), recognizes that climate change will seriously affect and alter the distribution, type and quality of natural biological resources of the country and the associated livelihood of the people. Anticipated outcome of the scheme included enhancing the quality of forest cover and improving ecosystem services, ecosystem restoration and increase in forest cover, enhancing tree cover in urban and semi-urban areas, agro-forestry and social forestry, restoration of wetlands, and promoting alternative energy systems.		500.00000				500.000		No central release			No central release
		Major activities proposed under Green India Mission are (1) Enhancing the quality of forest cover and improving ecosystem services (2) Ecosystem restoration and increase in forest cover (3) Enhancing tree cover in urban and pert-urban areas (including institutional cards) (4) Agro forestry and social forestry (increasing biomass & creating carbon sink) (5) Restoration of wetlands (6) Support activities											

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
67	2406-01-105-89 Minimum Support Price for Minor Forest Produce	The main objective of the scheme is to provide means for marketing non-timber forest produce and minor forest produce by ensuring minimum support price. The scheme seeks to provide fair returns to forest gatherers for their efforts in collection and value addition to NTFP. Improvement inquality of life of forest dependent communities and also their livelihood is the expected outcome of the scheme. Support for NWFP collection by way of enhanced support price, improved facilities like collection centres, storage godowns, value addition units, branding of value added products, marketing support etc. are the objectives of the scheme		400.00000				400.000		No central release			No central release
		The project is implemented by State Forest Development Agency. The approved components include (1) Procurement of wild honey, shatavari and broom gras (2) Establishment / modernization of collection centres at FDA level (3) Creation of storage facilities at FDA level (4) Centralised collection, value addition and processing unit at State level (5) Mobile haatbazarr at Ranni FDA and Munnar FDA											

Sl No.	Name of Scheme	Objective	Outlay 2024-25		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
68	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions)	The objective of the scheme includes conservation and management of mangroves, eco- restoration and afforestation, maintenance of genetic diversity and public awareness creation on importance of ecosystems. Important components under the scheme are raising, planting and maintenance of mangrove and associated seedlings including vetiver grass, bamboo, casuarina, promotion of agro-forestry, and extension and awareness programmes		153.00000				153.000		No central release			No central release
	Sub Total			7,900.52000				7900.520		2244.427			
	Grand Total			30,558.68000	-	-	-	30558.680	0.000	19867.779	-	-	-

ANNEXURE - II (PLAN)
14th Five Year Plan

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

Rs in lakhs

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
I	100% State																
1	2406-01-101-81 Forest Protection	2,500.000	2,500.000	2,600.000	2,600.000	2,500.000	2,500.000	2,500.000	2,500.000	2,600.000	2,600.000	2,500.000	2,495.989	2,495.541	2,187.576	2,273.188	2,477.439
2	4406-01-101-99 Forest Protection (Survey of Forest Boundaries & Forest Protection) (01) Forest Protection (Capital)	2,500.000	2,700.000	2,800.000	2,800.000	2,500.000	2,500.000	3,200.000	2,700.000	2,800.000	2,800.000	2,500.000	3,198.818	2,693.908	1,714.695	1,609.036	2,471.074
3	2406-01-101-94 Regeneration of Denuded Forests	275.000	275.000	300.000	300.000	225.000	225.000	275.000	275.000	300.000	300.000	225.000	274.614	273.354	92.891	187.107	133.091
4	2406-01-101-80-Non Wood Forest Products including Promotion of Medicinal Plants	190.000	190.000	200.000	200.000	160.000	160.000	190.000	190.000	200.000	200.000	160.000	188.593	189.117	93.331	127.834	89.622
5	4406-01-105-87-01 Hardwood Species	500.000	500.000	500.000	500.000	500.000	500.000	650.000	500.000	500.000	500.000	500.000	649.150	499.585	385.494	330.999	285.250
6	4406-01-105-87-02 Industrial Raw Material Plantation	240.000	240.000	200.000	200.000	50.000	50.000	240.000	240.000	200.000	200.000	50.000	239.308	238.840	65.082	130.720	49.560
7	4406-01-070-99 Roads	400.000	400.000	400.000	400.000	400.000	400.000	600.000	400.000	400.000	400.000	400.000	599.714	363.778	241.789	245.408	327.857
8	4406-01-070-97 Buildings	400.000	400.000	400.000	400.000	400.000	500.000	600.000	400.000	400.000	400.000	400.000	598.495	398.378	255.852	246.680	399.331
9	4406-01-800-91 Eco-Tourism	500.000	500.000	700.000	700.000	600.000	600.000	800.000	500.000	700.000	700.000	600.000	799.935	499.805	564.311	430.804	511.953
10	2406-01-003-97 Human Resource Development	350.000	350.000	350.000	350.000	350.000	350.000	350.000	650.000	350.000	350.000	350.000	321.546	650.000	331.698	348.665	223.090
11	2406-01-004-92 Resource Planning & Research	150.000	150.000	150.000	150.000	100.000	100.000	150.000	150.000	150.000	150.000	100.000	146.793	149.992	99.523	100.827	59.710

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
12	2406-01-800-57 FMIS & GIS	150.000	150.000	150.000	150.000	150.000	150.000	245.000	150.000	150.000	150.000	150.000	242.361	149.606	92.958	97.459	74.854
13	2406-01-800-55 Extension, Community Forestry & Agro-forestry (1) Extension Forestry	1,000.000	1,000.000	1,000.000				1,600.000	1,000.000	1,000.000	-		1,597.951	998.737	617.214		
	2406-01-101-78 Extension, Community Forestry & Agro-forestry (1) Extension Forestry				1,000.000	600.000	600.000				1,000.000	600.000				616.752	599.523
14	4406-01-800-90 Works with assiatance from RIDF	1,875.000	3,000.000	3,500.000	5,157.000	5,030.000	5,030.000	2,609.000	3,000.000	3,500.000	5,157.000	5,444.160	2,522.715	2,968.681	3,225.209	3,616.892	4,922.630
15	2406-01-800-56 Measures to Reduce Man - Animal Conflict	2,400.000	2,200.000	2,500.000				2,400.000	2,200.000	2,500.000	-		2,397.756	2,199.884	2,431.706		
	2406-02-110-09 Measures to Rduce Man-animal Conflict				3,085.000	4,885.000	7,040.000				3,085.000	4,885.000				2,914.892	3,824.259
16	2406-02-110-48 Zoological Park, Puthur	700.000	500.000	600.000	600.000	600.000	600.000	1,400.000	500.000	600.000	600.000	600.000	1,400.000	500.000	51.216	174.797	271.458
17	2406-02-110-68 Conservation of Bio-diversity	1,000.000	1,000.000	1,000.000	1,000.000	597.000	597.000	1,000.000	1,000.000	1,000.000	1,000.000	597.000	999.341	998.786	619.656	719.129	596.378
18	2406-02-110-56 Eco-Development	375.000	375.000	375.000	375.000	350.000	350.000	375.000	375.000	375.000	375.000	350.000	374.964	374.803	232.098	235.681	174.352
19	2406-01-800-52 Eco-Tourism - Project Green Grass	8.000	108.000	108.000	-			8.000	108.000	108.000	-		7.990	107.756	66.876	-	
20	2406-02-110-29 Elephant Rehabilitation Centre at Kappukkad near Kottoor		100.000	100.000	100.000	200.000	200.000		100.000	100.000	100.000	200.000		74.975	61.912	62.490	114.994
21	2406-01-101-76 Eco-restoration					31.000	31.000				-	31.000					10.528
22	2406-02-110-06 Kozhikkode Biological Park						500.000					16.000					6.400
23	4406-01-800-83 Special Assistance to States for Capital Investment from GoI for the infrstructure projects under the forest department						-					2,000.000					-
	Sub Total	**15,513.000**	**16,638.000**	**17,933.000**	**20,067.000**	**20,228.000**	**22,983.000**	**19,192.000**	**16,938.000**	**17,933.000**	**20,067.000**	**22,658.160**	**19,056.033**	**16,825.525**	**13,431.087**	**14,469.359**	**17,623.352**

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
II	**Centrally Sponsored Schemes**																
24	2406-02-110-39 (01) Neyyar Wildlife Sanctuary (60:40)	87.500						87.500			-		79.600				
	2406-02-110-28 Neyyar Wildlife Sanctuary (01) Central Share		55.500	55.500	55.500	34.500	34.500		55.500	55.500	55.500	34.500		11.580	9.430	15.090	8.345
	2406-02-110-28 Neyyar Wildlife Sanctuary (02) State Share		37.000	37.000	37.000	23.000	23.000		37.000	37.000	37.000	23.000		29.970	22.940	9.752	5.563
25	2406-02-110-39 (02) Wayanad Wildlife Sanctuary (60:40)	190.000						190.000			-		137.260				
	2406-02-110-27 Wayanad Wildlife Sanctuary (01) Central Share		117.000	120.000	120.000	75.000	75.000		106.120	107.160	120.000	75.000		15.239	15.420	27.321	20.477
	2406-02-110-27 Wayanad Wildlife Sanctuary (02) State Share		78.000	80.000	80.000	50.000	50.000		70.750	72.000	80.000	50.000		40.623	44.640	18.214	13.651
26	2406-02-110-39 (03) Idukki Wildlife Sanctuary (60:40)	95.000						95.000			-		64.535				
	2406-02-110-26 Idukki Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000	37.500	37.500		60.000	60.000	60.000	37.500		8.810	10.370	17.669	11.520
	2406-02-110-26 Idukki Wildlife Sanctuary (02) State Share		40.000	40.000	40.000	25.000	25.000		40.000	40.000	40.000	25.000		23.480	20.800	11.779	7.680
27	2406-02-110-39 (04) Peechi Vazhani Wildlife Sanctuary (60:40)	100.000						100.000			-		60.299				
	2406-02-110-25 Peechi-Vazhani Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000	37.500	37.500		60.000	60.000	60.000	37.500		11.600	11.990	15.479	11.265
	2406-02-110-25 Peechi-Vazhani Wildlife Sanctuary (02) State Share		40.000	40.000	40.000	25.000	25.000		40.000	40.000	40.000	25.000		30.930	20.800	10.319	7.510
28	2406-02-110-39 (05) Peppara Wildlife Sanctuary (60:40)	80.000						80.000			-		72.508				
	2406-02-110-24 Peppara Wildlife Sanctuary (01) Central Share		48.000	48.000	48.000	30.000	30.000		48.000	48.000	48.000	30.000		9.438	10.280	9.300	7.125

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP	XIV FYP					XIII FYP	XIV FYP				XIII FYP	XIV FYP			
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-110-24 Peppara Wildlife Sanctuary (02) State Share		32.000	32.000	32.000	20.000	20.000		32.000	32.000	32.000	20.000		25.180	19.840	5.574	4.750
29	2406-02-110-39 (06) Shendurney Wildlife Sanctuary (60:40)	100.000						100.000			-		81.436				
	2406-02-110-23 Shendurney Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000	37.500	37.500		60.000	60.000	60.000	37.500		13.410	10.880	13.215	9.290
	2406-02-110-23 Shendurney Wildlife Sanctuary		40.000	40.000	40.000	25.000	25.000		40.000	40.000	40.000	25.000		32.398	20.800	8.761	6.200
30	2406-02-110-39 (07) Chimmony Wildlife Sanctuary (60:40)	85.000						85.000			-		73.600				
	2406-02-110-22 (01) Chimmoney Wildlife Sanctuary		52.500	52.500	52.500	33.000	33.000		52.500	52.500	52.500	33.000		11.080	10.880	13.661	9.833
	2406-02-110-22 (02) Chimmoney Wildlife Sanctuary		35.000	35.000	35.000	22.000	22.000		35.000	35.000	35.000	22.000		28.349	21.700	7.431	6.555
31	2406-02-110-39 (08) Aralam Wildlife Sanctuary (60:40)	86.000						86.000			-		70.210				
	2406-02-110-21 (01) Aralam Wildlife Sanctuary		52.500	52.500	52.500	33.000	33.000		52.500	52.500	52.500	33.000		11.250	10.930	12.255	8.324
	2406-02-110-21 (02) Aralam Wildlife Sanctuary		35.000	35.000	35.000	22.000	22.000		35.000	35.000	35.000	22.000		28.350	21.700	8.093	5.466
32	2406-02-110-39 (09) Chinnar Wildlife Sanctuary (60:40)	64.000						64.000			-		51.850				
	2406-02-110-20 (01) Chinnar Wildlife Sanctuary		39.000	39.000	39.000	24.000	24.000		39.000	39.000	39.000	24.000		7.696	9.680	11.349	8.700
	2406-02-110-20 (02) Chinnar Wildlife Sanctuary		26.000	26.000	26.000	16.000	16.000		26.000	26.000	26.000	16.000		20.535	16.120	7.566	5.800
33	2406-02-110-39 (10) Thattekkad Bird Sanctuary (60:40)	55.000						55.000			-		50.840				
	2406-02-110-19 (01) Thattekkad Bird Sanctuary		34.500	34.500	34.500	22.500	22.500		34.500	34.500	34.500	22.500		7.189	7.650	13.751	14.718
	2406-02-110-19 (02) Thattekkad Bird Sanctuary		23.000	23.000	23.000	15.000	15.000		23.000	23.000	23.000	15.000		18.630	14.260	9.167	9.812

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
34	2406-02-110-39 (11) Mangalavanam Bird Sanctuary (60:40)	10.000						17.720			-		12.022				
	2406-02-110-18 (01) Mangalavanam Bird Sanctuary		7.500	12.000	12.000	7.500	7.500		7.500	12.000	12.000	7.500		2.660	3.750	2.910	2.378
	2406-02-110-18 (02) Mangalavanam Bird Sanctuary		5.000	8.000	8.000	5.000	5.000		5.000	8.000	8.000	5.000		4.050	4.960	1.940	1.592
	2406-02-110-39 (12) Kurinjimala Sanctuary (60:40)	20.000						20.000			-		19.973				
35	2406-02-110-17 (01) Kurinjimala Sanctuary		13.500	18.000	18.000	12.000	12.000		13.500	18.000	18.000	12.000		3.150	3.490	5.493	4.800
	2406-02-110-17 (02) Kurinjimala Sanctuary		9.000	12.000	12.000	8.000	8.000		9.000	12.000	12.000	8.000		7.288	7.440	3.662	3.200
	2406-02-110-39 (13) Choolannur Peacock Sanctuary (60:40)	15.000						15.000			-		15.000				
36	2406-02-110-16 (01) Choolannur Peacock Sanctuary		10.500	15.000	15.000	10.500	10.500		10.500	15.000	15.000	10.500		2.707	3.050	4.080	3.866
	2406-02-110-16 (02) Choolannur Peacock Sanctuary		7.000	10.000	10.000	7.000	7.000		7.000	10.000	10.000	7.000		3.495	6.200	2.720	2.564
	2406-02-110-39 (14) Malabar Sanctuary (60:40)	40.000						40.000			-		36.361				
37	2406-02-110-15 (01) Malabar Sanctuary		25.500	25.500	25.500	16.500	16.500		25.500	25.500	25.500	16.500		4.700	6.750	6.033	4.125
	2406-02-110-15 (02) Malabar Sanctuary		17.000	17.000	17.000	11.000	11.000		17.000	17.000	17.000	11.000		12.530	10.540	4.012	2.750
	2406-02-110-39 (15) Kottiyoor Wildlife Sanctuary (60:40)	45.000						45.000			-		40.630				
38	2406-02-110-14 (01) Kottiyoor Wildlife Sanctuary		28.500	28.500	28.500	18.000	18.000		28.500	28.500	28.500	18.000		5.440	6.570	7.125	6.917
	2406-02-110-14 (02) Kottiyoor Wildlife Sanctuary		19.000	19.000	19.000	12.000	12.000		19.000	19.000	19.000	12.000		14.500	11.780	4.280	4.558
39	2406-02-110-13 (01) Karimpuzha Wildlife Sanctuary		40.500	33.000	33.000	21.000	21.000		40.500	33.000	33.000	21.000		7.308	8.810	8.543	12.177

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-110-13 (02) Karimpuzha Wildlife Sanctuary		27.000	22.000	22.000	14.000	14.000		27.000	22.000	22.000	14.000		19.500	13.640	4.815	8.118
40	2406-02-110-38 (01) Eravikulam National Park (60:40)	130.000						130.000			-		130.000				
	2406-02-110-79 (01) Eravikulam National Park		120.000	130.000	75.000	52.500	52.500		94.750	117.160	75.000	52.500		11.136	11.200	18.171	16.350
	2406-02-110-79 (02) Eravikulam National Park		80.000	85.000	50.000	35.000	35.000		69.100	75.310	50.000	35.000		29.710	29.860	12.114	10.900
41	2406-02-110-38 (02) Silent Valley National Park (60:40)	170.000						170.000			-		148.070				
	2406-02-110-78 (01) Silent Valley National Park		120.000	116.000	84.000	60.000	60.000		120.000	103.160	84.000	60.000		13.780	13.130	15.090	16.343
	2406-02-110-78 (02) Silent Valley National Park		80.000	75.000	56.000	40.000	40.000		80.000	67.000	56.000	40.000		36.740	35.020	10.060	10.895
42	2406-02-110-38 (03) Anamudi National Park (60:40)	35.000						35.000			-		34.997				
	2406-02-110-77 (01) Anamudi National Park		30.000	28.000	33.000	22.500	22.500		30.000	28.000	33.000	22.500		6.180	6.350	8.355	8.400
	2406-02-110-77 (02) Anamudi National Park		20.000	20.000	22.000	15.000	15.000		20.000	20.000	22.000	15.000		16.200	12.400	5.570	5.600
43	2406-02-110-38 (04) Mathikettanmala National Park (60:40)	35.000						35.000			-		35.000				
	2406-02-110-76 (01) Mathikettanmala National Park		30.000	28.000	33.000	22.500	22.500		30.000	28.000	33.000	22.500		5.137	6.320	8.664	6.303
	2406-02-110-76 (02) Mathikettanmala National Park		20.000	20.000	22.000	15.000	15.000		20.000	20.000	22.000	15.000		13.693	12.400	5.776	4.202
44	2406-02-110-38 (05) Pampadumshola National Park (60:40)	45.000						45.000			-		45.000				
	2406-02-110-75 (01) Pampadumshola National Park		30.000	28.000	33.000	22.500	22.500		30.000	28.000	33.000	22.500		5.796	6.150	8.679	8.160
	2406-02-110-75 (02) Pampadumshola National Park		20.000	20.000	22.000	15.000	15.000		20.000	20.000	22.000	15.000		15.460	12.400	5.786	5.440
45	2406-02-110-37 (01) Kadalundi Vallikunnu Community Reserve (60:40)	17.500						17.500			-		17.500				

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP	XIV FYP					XIII FYP	XIV FYP				XIII FYP	XIV FYP			
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-110-72 (01) Kadalundi Reserve		15.000	18.000	18.000	18.000	18.000		15.000	18.000	18.000	18.000		3.108	2.570	4.695	4.500
	2406-02-110-72 (02) Kadalundi Reserve		10.000	12.000	12.000	12.000	12.000		10.000	12.000	12.000	12.000		8.100	7.440	3.130	3.000
46	2406-02-110-36 (01) Periyar Tiger Reserve (60:40)	850.000						772.280			-		412.375				
	2406-02-110-74 (01) Periyar Tiger Reserve		532.500	570.000	570.000	510.000	510.000		532.500	570.000	546.490	469.940		402.198	324.550	305.573	66.106
	2406-02-110-74 (02) Periyar Tiger Reserve		355.000	380.000	380.000	340.000	340.000		355.000	380.000	360.280	263.700		312.361	226.320	254.974	21.300
	2406-02-110-36 (02) Parambikulam Tiger Reserve (60:40)	700.000						632.400			-		362.420				
47	2406-02-110-73 (01) Parambikulam Tiger Reserve		435.000	435.000	435.000	390.000	390.000		435.000	435.000	414.950	356.380		318.920	240.715	260.619	54.173
	2406-02-110-73 (02) Parambikulam Tiger Reserve		290.000	290.000	290.000	260.000	260.000		290.000	290.000	272.560	181.090		246.181	227.310	220.088	6.360
	2406-02-110-35 Project Elephant (60:40)	1,000.000						1,000.000			-		819.523				
48	2406-02-110-35 (01) Project Elephant		780.000	780.000	780.000	525.000	525.000		780.000	780.000	780.000	525.000		580.768	319.331	342.912	71.018
	2406-02-110-35 (02) Project Elephant		520.000	520.000	520.000	350.000	350.000		520.000	520.000	520.000	350.000		435.563	212.895	222.292	47.345
49	2406-02-789-99 Project Elephant SCSP							117.600			-		107.854				
50	2406-02-796-99 Project Elephant TSP							20.000			-		19.996				
51	2406-01-102-86-National Afforestation Programme - National Mission for Green India (60:40)	100.000						1,450.680			-		1,450.680				
	2406-01-102-86-National Afforestation Programme - National Mission for Green India (01) Central share		493.500	600.000	600.000	300.000	300.000		493.500	-	600.000	300.000		-		-	-
	2406-01-102-86-National Afforestation Programme - National Mission for Green India (02) State share		329.000	400.000	400.000	200.000	200.000		329.000	967.120	400.000	200.000		-	967.120	-	-

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
52	2406-01-796-99 National Afforestation Programme - National Mission for Green India SCP Component	-						69.060		99.000	-		69.060	-	99.000	-	
53	2406-01-796-99 National Afforestation Programme - National Mission for Green India - TSP Component	-						32.630		21.760	-		32.630	-	21.760	-	-
54	2406-01-800-53 Forest Fire Prevention & Management Scheme (60:40)	400.000						400.000			-		326.715				-
	2406-01-800-53 (01) Forest Fire Prevention & Management Scheme		240.000	360.000					241.430	360.000	-			240.915	171.215	-	-
	2406-01-800-53 (02) Forest Fire Prevention & Management Scheme		160.000	240.000					160.950	240.000	-			160.730	114.020	-	-
	2406-01-101-77 (01) Forest Fire Prevention & Management Scheme				360.000	360.000	360.000				471.600	360.000				471.600	54.370
	2406-01-101-77 (02) Forest Fire Prevention & Management Scheme				240.000	240.000	240.000				314.410	240.000				314.410	36.260
55	2406-01-796-98 Forest Fire Prevention & Management Scheme TSP (01) Central Share					150.000	150.000			121.450	156.040	150.000			121.450	156.040	48.570
	2406-01-796-98 Forest Fire Prevention & Management Scheme TSP (02) State Share					100.000	100.000			80.970	104.020	100.000			80.970	104.020	32.380
56	2406-02-110-34 Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve) (60:40)	250.000						250.000			-		-				
	2406-02-110-34 (01) Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve)		150.000	270.000	270.000	270.000	270.000		150.000	270.000	270.000	270.000		-	-	-	-
	2406-02-110-34 (02) Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve)		100.000	180.000	180.000	180.000	180.000		100.000	180.000	180.000	180.000		-	-	-	-

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
57	2406-02-110-33 Conservation of Natural Resources & Eco-systems (Agasthyavanam Biosphere Reserve) (60:40)	300.000						300.000			-		16.713				
	2406-2-110-33 (01) Agasthyamala Biosphere Reserve		180.000	180.000	180.000	180.000	180.000		180.000	180.000	180.000	180.000		122.563	53.540	59.656	36.268
	2406-2-110-33 (02) Agasthyamala Biosphere Reserve		120.000	120.000	120.000	120.000	120.000		120.000	120.000	120.000	120.000		97.046	35.690	39.768	44.019
58	2406-02-110-32 Conservation of Natural Resources & Eco-systems (Wetland Conservation) (60:40)	424.000						424.000			-		71.270				
	2406-02-110-32 (01) Conservation of Natural Resources & Eco-systems (Wetland Conservation)		255.000	242.000	242.000				255.000	242.000	242.000	-		-	-	-	-
	2406-02-110-32 (01) Conservation of Natural Resources & Eco-systems (Wetland Conservation)		170.000	161.000	161.000				170.000	146.450	161.000	-		-	-	-	-
59	2406-02-110-31 Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary relocation of sttlements from the Protected Areas (60:40)	1.000						1.000			-						
	2406-02-110-31 (01) Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary Protected Areas		450.000	600.000	600.000	300.000	300.000		450.000	600.000	600.000	512.550		-	-	553.500	512.547
	2406-02-110-31 (02) Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary relocation of sttlements from the protected Areas		300.000	400.000	400.000	200.000	200.000		300.000	400.000	498.000	341.700		-	-	369.000	341.698
60	2406-02-110-52 IDWH outside PAs (60:40)	-						771.770			-		743.037				
	2406-02-110-52 IDWH - (01) Protection of wildlife Outside Protected Areas			600.000	600.000	450.000	450.000			600.000	600.000	450.000			91.310	102.551	133.168

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-110-52 IDWH - (02) Protection of wildlife Outside Protected Areas			400.000	400.000	300.000	300.000			400.000	400.000	300.000			60.870	62.534	88.785
61	2406-01-105-89 Minimum Support Price for Minor Forest Produce (75:25)										-						
	2406-01-105-89 (01) Minimum Support Price for Minor Forest Produce		504.000	300.000	300.000	300.000	300.000		504.000	300.000	300.000	300.000		-	-	-	-
	2406-01-105-89 (02) Minimum Support Price for Minor Forest Produce		168.000	100.000	100.000	100.000	100.000		168.000	100.000	100.000	100.000		-	-	-	-
62	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions) (01) Central Share					92.000	92.000				-	92.000					-
	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions) (02) State Share					61.000	61.000			14.550	14.550	61.000			-	12.550	-
63	2406-02-110-12 Recovery Programme for Nilgiri Tahr (01) Central share				39.000	39.000	39.000		17.090	27.940	39.000	39.000		17.083	27.940	9.750	9.750
	2406-02-110-12 Recovery Programme for Nilgiri Tahr (02) State share				26.000	26.000	26.000		5.460	18.630	26.000	26.000		5.454	18.630	6.500	6.500
64	2406-02-110-11 Recovery programme for saving critically endengered species (General) (01) Central share					33.000	33.000				33.000	33.000				8.309	9.308
	2406-02-110-11 Recovery programme for saving critically endengered species (General) (02) State share					22.000	22.000				22.000	22.000				5.542	6.205
65	2406-02-789-98 Recovery Programme for Nilgiri Tahr - SCP Component (01) Central share				33.000				4.080	10.580				4.080	10.580	-	

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-789-98 Recovery Programme for Nilgiri Tahr - SCP Component (02) State share				22.000				2.720	7.060				2.720	7.060	-	
66	2406-02-796-98 Recovery Programme for Nilgiri Tahr - TSP Component (01) Central share								4.080		-			4.080			
	2406-02-796-98 Recovery Programme for Nilgiri Tahr - TSP Component (02) State share								2.720		-			2.720			
67	2406-02-110-77 Recovery Programme for saving critically Endangered Species - General (01) Central share								4.360		-			4.360			
	2406-02-110-77 Recovery Programme for saving critically Endangered Species - General (02) State share								2.910		-			2.909			
68	2406-02-789-97 Recovery Programme for saving critically Endangered Species - SCP (01) Central share								3.260		-			3.260			
	2406-02-789-97 Recovery Programme for saving critically Endangered Species - SCP (02) State share								2.170		-			2.160			
69	2406-02-796-97 Recovery Programme for saving critically Endangered Species - TSP (01) Central share								3.260		-			3.260			
	2406-02-796-97 Recovery Programme for saving critically Endangered Species - TSP (02) State share								2.170		-			2.169			
70	2406-02-796-96 Project Tiger - Periyar Tiger Reserve - Non Recurring TSP Component (01) Central share3										23.510	20.030				23.510	20.023

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-796-96 Project Tiger - Periyar Tiger Reserve - Non Recurring TSP Component (02) State share										19.720	16.800				19.720	12.520
71	2406-02-796-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring TSP Component (01) Central share										20.050	16.810				20.050	16.802
	2406-02-796-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring TSP Component (02) State share										17.440	14.510				17.440	9.520
72	2406-02-110-08 Project Tiger - Periyar Tiger Reserve - General Components - Recurring (01) Central share											-					-
	2406-02-110-08 Project Tiger - Periyar Tiger Reserve - General Components - Recurring (02) State share											34.160					34.160
73	2406-02-789-96 Project Tiger - Periyar Tiger Reserve - Non Recurring SCP (01) Central share											20.030					20.023
	2406-02-789-96 Project Tiger - Periyar Tiger Reserve - Non Recurring SCP (02) State share											16.800					12.520
74	2406-02-796-95 Project Tiger - Periyar Tiger Reserve - TSP Components - Recurring (01) Central share											-					-
	2406-02-796-95 Project Tiger - Periyar Tiger Reserve - TSP Components - Recurring (02) State share											4.270					4.270
75	2406-02-789-95 Project Tiger - Periyar Tiger Reserve - SCP Components - Recurring (01) Central share											-					

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-789-95 Project Tiger - Periyar Tiger Reserve - SCP Components - Recurring (02) State share											4.270					4.270
76	2406-02-110-07 Project Tiger - Parambikulam Tiger Reserve - General Compoents - Recurring (01) Central Share											-					
	2406-02-110-07 Project Tiger - Parambikulam Tiger Reserve - General Compoents - Recurring (02) State Share											39.910					39.910
77	2406-02-789-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring - TSP Component (01) Central share											16.810					16.802
	2406-02-789-94 Project Tiger - Parambikulam Tiger Reserve - Non Recurring - TSP Component (02) State share											14.510					9.520
78	2406-02-796-93 Project Tiger - Parambikulam Tiger Reserve - TSP Components - Recurring (01) Central Share											-					-
	2406-02-796-93 Project Tiger - Parambikulam Tiger Reserve - TSP Components - Recurring (02) State Share											4.990					4.990
79	2406-02-789-93 Project Tiger - Parambikulam Tiger Reserve - SCP Components - Recurring (01) Central Share											-					-

Sl. No.	Name of Scheme/ Programme	Budget Estimate						Revised Estimates					Actual Expenditure				
		XIII FYP		XIV FYP				XIII FYP		XIV FYP			XIII FYP		XIV FYP		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2406-02-789-93 Project Tiger - Parambikulam Tiger Reserve - SCP Components - Recurring (02) State Share											4.990					4.990
80	2406-02-796-92 Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the Proected Areas - TSP Components (01) Central share											40.960					40.953
	2406-02-796-92 Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the Proected Areas - TSP Components (02) State share											27.310					27.302
	Sub Total	**5,530.000**	**8,282.000**	**9,898.000**	**9,898.000**	**7,478.000**	**7,478.000**	**7,754.140**	**8,284.380**	**10,188.300**	**10,456.620**	**7,900.520**	**5,708.964**	**3,609.607**	**4,005.606**	**4,370.354**	**2,244.427**
	Total	**21,043.000**	**24,920.000**	**27,831.000**	**29,965.000**	**27,706.000**	**30,461.000**	**26,946.140**	**25,222.380**	**28,121.300**	**30,523.620**	**30,558.680**	**24,764.997**	**20,435.132**	**17,436.693**	**18,839.713**	**19,867.779**

Annexure- I

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2024-25

KFDC

Sl no	Name of scheme	Objective	Outlay 2024-25				Quantifiable deliverable / physical outputs	Target fixed		Target achieved		Projected out come	Period of implemen tation	Remarks/ risk factor
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Centralassistance if any		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	4 (iii)	4 (iv)	5	6		7		8	9	10
1	Repair & maintenance of Labour Lanes of plantation workers of mananthavady Division G.O(Rt) No.528/2024/F & WLD Dated 19.12.2024(Expenditure of this project was debited from the Head of account 4406-01-190-99-(PV) Repair & maintenance of Labour lanes investment (plan) (voted) for the financial year 2024-25	The project was prepared duly considering the repair and maintenance of labor lanes in kambamala Tea Estate of mananthavady Division deoartmental Working Group meeting on 05.08.2024		Administrative sanctioned amount 50Lakhs released by the order G.O.88/2025/F& WLD dated 01.03.2025			Renovation of 20 labour lanes in Kambamala Tea Estate of Mananthavady division	20	100	10	50	The objective of the project is to renovation of Labour lanes in Kambamala Tea Estate	2024-25	Only 50% of amount could be received utilised because of budget cut of 50% 2024-25. Balance 10 labour lines are pending

Annexure- -II

Trends in Expenditure Vis-a-Vis Budget Estimate /Revised Estimate /Actual Expenditure in recent years of PLAN-Schemes

Rupess in Lakhs

KFDC

Sl. No.	**Scheme /Programme**	**Major Head**	Budget Estimates				Revised Estimate			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	10	11	12	13
1	Project for the revitalization of existing old cardamom plantations during 2022-23	4406-01-190-99	100 L							100 L		
2	Revitalization of existing old cardamom plantationduring 2023-24	4406-01-190-99		50 L							50 L	
3	Repair and maintenance work of labour lines of kambamala tea Estate at Mananthavady division	4406-01-190-99			100 L							50L

GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

FORESTS & WILDLIFE DEPARTMENT

FINANCE DEPARTMENT