

15 -ാം കേരള നിയമസഭ

10 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 3014

14-02-2024 - ൽ മറുപടിയ്ക്ക്

വനം വകുപ്പിന് അനുവദിച്ചിരുന്ന തുകയും ചെലവഴിച്ച തുകയും

ചോദ്യം		ഉത്തരം	
ശ്രീ. സി. ആർ. മഹേഷ്		ശ്രീ. എ. കെ. ശശീന്ദ്രൻ (വനം-വന്യജീവി വകുപ്പ് മന്ത്രി)	
(എ)	2022-23 സാമ്പത്തിക വർഷം വനം വകുപ്പിന് വിവിധ ബഡ്ജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തിരിച്ച് വ്യക്തമാക്കുമോ?	(എ)	2022-23 സാമ്പത്തിക വർഷം വനം വകുപ്പിന് വിവിധ ബഡ്ജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തിരിച്ചുള്ള വിവരങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു.

സെക്ഷൻ ഓഫീസർ

KERALA FOREST DEPARTMENT
Non-Plan 2022-23 Budget Outlay and Expenditure

(Rs.in lakhs)

Sl No.	Name of Scheme & Budget Head	Revised Budget Outlay	Amount Spent
1	Office of the Chief Conservator (2406-01-001-99)	2,538.06	2,397.030
2	Office of the Circle Conservator- (2406-01-001-98)	984.140	941.287
3	Working Plan & Research Circle (2406-01-001-97)	91.870	89.271
4	Vigilance & Evaluation Wing (2406-01-001-96)	2,143.300	1,988.515
5	District Offices (2406-01-001-95)	17,133.200	15,748.954
6	Statistical Cell (2406-01-001-94)	8.630	8.102
7	Timber Sales Division (2406-01-001-93)	891.680	820.520
8	Forest Extension and Publicity (2406-01-001-91)	87.070	45.766
9	Intensification of Forest Management (2406-01-001-90)	306.220	56.826
10	Education and Training (2406-01-003-99)	602.670	423.998
11	Forest Research & Training (2406-01-004-99)	77.580	82.013
12	Payment out of the KFDF for Forest Research (2406-01-004-95)	1,464.280	1,112.849
13	Forest Resources Survey (2406-01-005-99)	62.580	53.558
14	Survey of Forest boundaries (2406-01-005-98)	286.410	287.369
15	Planning & Statistical Cell (2406-01-013-99)	257.410	213.330
16	Roads & Bridges (2406-01-070-99)	40.500	24.648
17	Buildings (2406-01-070-98)	77.950	47.982
18	Forest consolidation & Acquisition of private forests (2406-01-101-99)	5556.340	5172.825
19	Working Plans, Evaluation of Survey, etc. (2406-01-101-98)	1.900	1.081
20	Silvicultural Works (2406-01-101-97)	8.000	4.960
21	Fire Protection Works (2406-01-101-96)	24.700	11.166
22	Compensatory Afforestation (2406-01-101-92) in lieu of the assignments encroched forest lands.	5.000	1.619
23	Amount met out of KFDF for planting softwood trees land other species of trees which forms raw materials for industries 2406-01-101-91)	2196.430	2,169.003
24	Transfer to the fund for TEAK under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules 1999 (2406-01-101-90-Teak)	685.710	597.646

Sl No.	Name of Scheme & Budget Head	Revised Budget Outlay	Amount Spent
25	Transfer to the fund for PULP WOOD under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules 1999 (2406-01-101-89-Pulpwood)	22.040	13.347
26	Forest Protection (2406-01-101-81)	6084.190	5760.889
27	Plantations of fast growing species (2406-01-102-99)	399.050	402.901
28	Ecology Development (World Bank Assisted Social Forestry) (2406-01-102-98)	3385.050	3157.730
29	Ecology Development (World Bank Assisted Social Forestry, Phase-II) (2406-01-102-92)	134.450	127.923
30	Timber & other produce removed by govt. agency (2406-01-105-99)	3750.000	3,696.483
31	Firewood & Charcoal removed by govt. agency (2406-01-105-98)	1.600	0.38
32	Other produce removed by govt. agency (2406-01-105-97)	0.080	
33	Timber & other produces removed from forests by consumers or purchasers.(2406-01-105-96)	0.070	-
34	Confiscated Forest Produce, drift, wait wood, etc. (2406-01-105-95)	0.500	0.30
35	Livestock (2406-01-105-94)	773.190	726.38
36	2406-01-105-93-00-00-00-N-V	0.010	-
37	Teakwood (2406-01-105-92)	1573.690	1482.274
38	Softwood (2406-01-105-91)	120.780	115.324
39	Relief to Victims affected by the attack of Wild Animal(2406-01-800-92)	223.000	222.484
40	Rewards to informants of forest offences (2406-01- 800-91)	0.450	0.28
41	Wildlife Preservation (2406-02-110-99)	3147.730	2877.798
42	Periyar Tiger Reserve Project (2406-02-110-93)	346.450	332.856
43	Eco-Development Global Environmental Facilities (2406-02-110-69)	109.710	99.773
44	Conservation of Biodiversity (2406-02-110-68)	746.800	648.195
45	Projects under Legislative Assembly Constituency Asset Development Scheme (4406-01-101-97)	81.150	20.068
46	Acquisition Charges of land notified as EFL under Kerala Forest (Vesting & Management of EFL) Act, 2003 (4406-01-102-96)	0.010	
47	State Authority (Compensatory Afforestation - 2406-04-103-99)	850.010	824.134
48	Payment of Compensation in LAR cases - 4406-01-800-84)	80.130	80.128
	GRAND TOTAL	57361.770	52889.960

KERALA FOREST DEPARTMENT					
ALLOTMENT AND EXPENDITURE ON PLAN SCHEME DURING 2022-23 (Rs in lakhs)					
Sl. No.	Name of Scheme/Head of Account	Revised Outlay			Amount Spent
		State Share	Central Share	Total	
A. STATE SECTOR SCHEMES					
1	Forest Protection (2406-01-101-81)	2600.000	-	2600.000	2187.576
2	Forest Protection (Survey of Forest Boundaries & Forest Protection) (4406-01-101-99)	2800.000	-	2800.000	1714.695
3	Regeneration of Denuded Forest (2406-01-101-94)	300.000	-	300.000	92.891
4	Non-wood Forest Produce Including Promotion of Medicinal Plants (2406-01-101-80)	200.000	-	200.000	93.331
5	Hard Wood Species (4406-01-105-87) (01)	500.000	-	500.000	385.494
6	Industrial Raw Materials (4406-01-105-87) (02)	200.000	-	200.000	65.082
7	Roads (4406-01-070-99)	400.000	-	400.000	241.789
8	Building (4406-01-070-97)	400.000	-	400.000	255.852
9	Eco-Tourism (4406-01-800-91)	700.000	-	700.000	564.311
10	Human Resource Development (2406-01-003-97)	350.000	-	350.000	331.698
11	Resource Planning & Research (2406-01-004-92)	150.000	-	150.000	99.523
12	Forest Management Information System & GIS (2406-01-800-57)	150.000	-	150.000	92.958
13	Extension Community Forestry & Agro Forestry (2406-01-800-55)	1000.000	-	1000.000	617.214
14	Eco-Tourism - Project Green Grass (2406-01-800-52)	108.000	-	108.000	66.876
15	Works with assistance from RIDF (4406-01-800-90)	3500.000	-	3500.000	3225.209
16	Measures to reduce Man Animal conflict (2406-01-800-56)	2500.000	-	2500.000	2431.706
17	Zoological Park at Puthur, Thrissur (2406-02-110-48)	600.000	-	600.000	51.216
18	Elephant Rehabilitation Centre at Kappukkad near Kottoor (2406-02-110-29)	100.000	-	100.000	61.912
19	Conservation of Biodiversity (2406-02-110-68)	1000.000	-	1000.000	619.656
20	Eco Development Programme (2406-02-110-56)	375.000	-	375.000	232.098
	SUB TOTAL (State)	17933.000	0.000	17933.000	13431.086
B SCHEMES HAVING 60:40 SHARES BETWEEN CENTRE AND STATE					
i Management of Wildlife Sanctuaries					
1	Neyyar Wildlife Sanctuary (2406-02-110-28) (01)	-	55.500	55.500	9.430
	Neyyar Wildlife Sanctuary (2406-02-110-28) (02)	37.000	-	37.000	22.940
2	Wayanad Wildlife Sanctuary (2406-02-110-27) (01)	-	107.160	107.160	15.420

Sl. No.	Name of Scheme/Head of Account	Revised Outlay			Amount Spent
		State Share	Central Share	Total	
-	Wayanad Wildlife Sanctuary (2406-02-110-27) (02)	72.000	-	72.000	44.640
3	Idukki Wildlife Sanctuary (2406-02-110-26) (01)	-	60.000	60.000	10.370
	Idukki Wildlife Sanctuary (2406-02-110-26) (02)	40.000	-	40.000	20.800
4	Peechi, Vazhani (2406-02-110-25) (01)	-	60.000	60.000	11.990
	Peechi, Vazhani (2406-02-110-25) (02)	40.000	-	40.000	20.800
5	Peppara Wildlife Sanctuary (2406-02-110-24) (01)	-	48.000	48.000	10.280
	Peppara Wildlife Sanctuary (2406-02-110-24) (02)	32.000	-	32.000	19.840
6	Shendurney Wildlife Sanctuary (2406-02-110-23) (01)	-	60.000	60.000	10.880
	Shendurney Wildlife Sanctuary (2406-02-110-23) (02)	40.000	-	40.000	20.800
7	Chimmony Wildlife Sanctuary (2406-02-110-22) (01)	-	52.500	52.500	10.880
	Chimmony Wildlife Sanctuary (2406-02-110-22) (02)	35.000	-	35.000	21.700
8	Aralam Wildlife Sanctuary (2406-02-110-21) (01)	-	52.500	52.500	10.930
	Aralam Wildlife Sanctuary (2406-02-110-21) (02)	35.000	-	35.000	21.700
9	Chinnar Wildlife Sanctuary (2406-02-110-20) (01)	-	39.000	39.000	9.680
	Chinnar Wildlife Sanctuary (2406-02-110-20) (02)	26.000	-	26.000	16.120
10	Thattekkad Birds Sanctuary (2406-02-110-19) (01)	-	34.500	34.500	7.650
	Thattekkad Birds Sanctuary (2406-02-110-19) (02)	23.000	-	23.000	14.260
11	Mangalavanam Birds Sanctuary (2406-02-110-18) (01)	-	12.000	12.000	3.750
	Mangalavanam Birds Sanctuary (2406-02-110-18) (02)	8.000	-	8.000	4.960
12	Kurinjimala Sanctuary (2406-02-110-17) (01)	-	18.000	18.000	3.490
	Kurinjimala Sanctuary (2406-02-110-17) (02)	12.000	-	12.000	7.440
13	Choolannur Peacock Sanctuary (2406-02-110-16) (01)	-	15.000	15.000	3.050
	Choolannur Peacock Sanctuary (2406-02-110-16) (02)	10.000	-	10.000	6.200
14	Malabar Sanctuary (2406-02-110-15) (01)	-	25.500	25.500	6.750
	Malabar Sanctuary (2406-02-110-15) (02)	17.000	-	17.000	10.540
15	Kottiyoor Wildlife Sanctuary (2406-02-110-14) (01)	-	28.500	28.500	6.570
	Kottiyoor Wildlife Sanctuary (2406-02-110-14) (02)	19.000	-	19.000	11.780

Sl. No.	Name of Scheme/Head of Account	Revised Outlay			Amount Spent
		State Share	Central Share	Total	
16	Karimpuzha Wildlife Sanctuary (2406-02-110-13) (01)	-	33.000	33.000	8.810
	Karimpuzha Wildlife Sanctuary (2406-02-110-13) (02)	22.000	-	22.000	13.640
	Subtotal of WL Sanctuaries	468.000	701.160	1169.160	418.090
ii	Management of National Parks				
1	Eravikulam National Park (2406-02-110-79) (01)	-	117.160	117.160	11.200
	Eravikulam National Park (2406-02-110-79) (02)	75.310	-	75.310	29.860
2	Silent Valley National Park (2406-02-110-78) (01)	-	103.160	103.160	13.130
	Silent Valley National Park (2406-02-110-78) (02)	67.000	-	67.000	35.020
3	Anamudi National Park (2406-02-110-77) (01)	-	28.000	28.000	6.350
	Anamudi National Park (2406-02-110-77) (02)	20.000	-	20.000	12.400
4	Mathikettanmala National Park (2406-02-110-76) (01)	-	28.000	28.000	6.320
	Mathikettanmala National Park (2406-02-110-76) (02)	20.000	-	20.000	12.400
5	Pampadumshola National Park (2406-02-110-75) (01)	-	28.000	28.000	6.150
	Pampadumshola National Park (2406-02-110-75) (02)	20.000	-	20.000	12.400
	Subtotal of National Parks	202.310	304.320	506.630	145.230
1	Integrated Development of Wild Life Habitats - Management of Community Reserve (60:40 between Centre and State) (2406-02-110-72) (01) Kadalundi Reserve	-	18.000	18.000	2.570
	Integrated Development of Wild Life Habitats - Management of Community Reserve (60:40 between Centre and State) (2406-02-110-72) (02) Kadalundi Reserve	12.000	-	12.000	7.440
2	Periyar Tiger Reserve (2406-02-110-74) (01)	-	570.000	570.000	324.550
	Periyar Tiger Reserve (2406-02-110-74) (02)	380.000	-	380.000	226.320
3	Parambikulam Tiger Reserve (2406-02-110-73) (01)	-	435.000	435.000	240.715
	Parambikulam Tiger Reserve (2406-02-110-73) (02)	290.000	-	290.000	227.310
4	Project Elephant (2406-02-110-35)(1)	-	780.000	780.000	319.331
	Project Elephant (2406-02-110-35)(2)	520.000	-	520.000	212.895
5	Recovery Programme for Nilgiri Tahr (2406-02-110-12(01) #	-	27.940	27.940	27.940
	Recovery Programme for Nilgiri Tahr (2406-02-110-12(02)	18.630	-	18.630	18.630
6	Recovery Programme for saving critically endangered Species(2406-02-110-11(01) #	-	10.580	10.580	10.580

Sl. No.	Name of Scheme/Head of Account	Revised Outlay			Amount Spent
		State Share	Central Share	Total	
	Recovery Programme for saving critically endangered Species(2406-02-110-11(02) #	7.060	-	7.060	7.060
7	National Afforestation Programme - National Mission for Green India (60:40 between Centre and State) (2406-01-102-86) (1)	-	0.000	0.000	0.000
	National Afforestation Programme - National Mission for Green India (60:40 between Centre and State) (2406-01-102-86) (2)	967.120	-	967.120	967.120
8	National Afforestation Programme - National Mission for Green India (2406-01-789-99)	99.000		99.000	99.000
	National Afforestation Programme - National Mission for Green India (2406-01-796-99)	21.760		21.760	21.760
9	Forest Fire Prevention & Manangement Scheme (2406-01-800-53) (1) (FPMS)	-	360.000	360.000	171.215
	Forest Fire Prevention & Manangement Scheme (2406-01-800-53) (2) (FPMS)	240.000	-	240.000	114.020
10	Forest Fire Prevention & Manangement Scheme TSP (2406-01-796-98) (01) **	-	121.450	121.450	121.450
	Forest Fire Prevention & Manangement Scheme TSP (2406-01-796-98) (02) **	80.970	-	80.970	80.970
11	Nilgiri Biosphere Reserve (2406-02-110-34) (1)	-	270.000	270.000	0.000
	Nilgiri Biosphere Reserve (2406-02-110-34) (2)	180.000	-	180.000	0.000
12	Agasthyamala Biosphere Reserve (2406-02-110-33) (1)	-	180.000	180.000	53.540
	Agasthyamala Biosphere Reserve (2406-02-110-33) (2)	120.000	-	120.000	35.690
13	Wetland Conservation (2406-02-110-32) (1)	-	242.000	242.000	0.000
	Wetland Conservation (2406-02-110-32) (2)	146.450	-	146.450	0.000
14	National costal mission (conservation and management of mangroves in vembnad and kunnar region) (2406-02-110-10) (02)	14.550		14.550	0.000
15	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Protected Areas (2406-02-110-31) (1)	-	600.000	600.000	0.000
	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Protected Areas (2406-02-110-31) (2)	400.000	-	400.000	0.000
16	Integrated Development of Wildlife Habitats - Protection of wildlife outside Protected Areas. (2406-02-110-52) (1)	-	600.00	600.000	91.310
	Integrated Development of Wildlife Habitats - Protection of wildlife outside Protected Areas. (2406-02-110-52) (2)	400.000	-	400.000	60.870
17	Minimum Support Price For Minor Forest Produce 2406-01-105-89 (1) (75:25)	-	300.000	300.000	0.000
	Minimum Support Price For Minor Forest Produce 2406-01-105-89 (2) (75:25)	100.000	-	100.000	0.000
	GRAND TOTAL	22600.850	5520.450	28121.300	17436.692