



GOVERNMENT OF KERALA

Report on Forestry Input Cost Rate in Kerala

2017-18

SURVEY AND DESIGN DIVISION
DEPARTMENT OF ECONOMICS AND STATISTICS

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Preface

India Statistical Strengthening Project (ISSP) has been launched by Government of India (GoI) with the main objective of establishing minimum standards in the availability and quality of statistics. For that purpose GoI is extending financial support for the states who had signed Letter of Participation (LoP) and Memorandum of Understanding (MoU) with GoI. In line with ISSP, the Department of Economics and Statistics (DES), Kerala had also prepared Kerala State Strategic Statistical Plan (KLSSSP) and implementing the project with GoI funding.

As observed and stated in the KLSSSP, in the absence of direct estimates, DES is depending on certain rates and ratios provided from Central Statistical Office (CSO) for the estimation of State Income from primary sector. In order to have a realistic estimate, the project proposes conduct of type studies for the revision of the above rates and ratios for improving the estimates of State Domestic Product (SDP).

Forestry comes under the primary sector in calculating State Income estimates and in forestry sector various input costs are used. In the national accounts, the estimation of Gross Value Added (GVA) from the forestry and logging sector is carried out by production approach. It aims at estimating the value of output at basic prices in the first instance and then deducting the value of various inputs at purchasers' prices. At present there is no reliable data regarding input costs in this sector and currently State Income Division is using 16.2% of output as input cost as per the guidelines received from CSO, National Accounts Division (NAD), New Delhi. The estimates are prepared first at the State level which are then consolidated to obtain the estimate at the national level. Studies and surveys at State level are essential to revise the existing rates and ratios for the computation of GDP which would in turn increase the accuracy of the GDP estimates.

Chief Secretary, Govt. of Kerala being the Chairman of the State High Level Steering Committee (SHLSC), has directed Director(SDRT) to take necessary steps

to conduct the Forest Survey to estimate the input cost rate in the forest sector for the computation of State Income within the project period. As a first step of the venture, a consultative meeting was held on 25.04.2017 at Kerala Forest Research Institute(KFRI), Peechi, Thrissur with Scientists of various discipline of KFRI for sharing their experience in this area. The consultative meeting recommended to constitute a committee for developing methodology and to monitor the survey activities.

As per GO(Rt) No. 19/2018/Plg dated 10.01.2018, Government have constituted a Core Committee for coordinating the activities for the conduct of the Survey on a timely basis. The first Core Committee held on 09.02.2018, headed by Smt. T. Rajeswari, Deputy Director General, National Accounts Division, Ministry of Statistics- fixed the methodology for data collection and outline of schedule design. Subsequently series of discussions/conversations have been made in connection with finalization of Schedule. The Core Committee held on 06.10.2018 under the chairmanship of Sri. Remana Murthy, Deputy Director General, National Accounts Division, Ministry of Statistics and Programme Implementation, have approved the same.

The focus of the survey is to collect the expenditure/receipts of the forest sector and to extract the percentage of various inputs. Considering the organizational structure of Forest Department, it seems that divisional level data would be more practical than district level data as district is not an administrative unit in the department. Most of the components and subcomponents included in the input structure of forestry are available as secondary data in different wings of Forest Department such as Social Forestry, Wildlife, Vigilance, Timber Sales, etc and corresponding field offices. Accordingly, data have been collected from 104 account rendering offices(Annexure II) where the expenditure was incurred.

The method of data collection is direct enquiry by using a standardized schedule. It was prepared by Smt. Sumi. A. D and Sri. Jijesh. P who are the former Research Officers in Survey Design Division under the guidance of Sri. Ummer. N, former Senior Joint Director, Survey Design Division of the

Directorate of Economics & Statistics. The survey was supervised by the officials of the Department of Forests and Wildlife at Divisional/ Circle level offices and monitored by the Deputy Directors of district offices of Department of Economics and Statistics. The data collection and data entry were carried out by Statistical Assistants of the Department of Economics and Statistics in Forest Department.

This report was prepared by Sri. Vijay. R, Research Officer under the guidance of Sri. Manoj. M, Joint Director, Survey Design Division of the Directorate of Economics & Statistics. The Core Committee held on **17.09.2019** under the chairmanship of Sri. Remana Murthy, Deputy Director General, National Accounts Division, Ministry of Statistics and Programme Implementation has approved the report after due examination. I acknowledge the tireless work done by all of them to make the survey a success. I thank all the members of the Core Committee for their sincere efforts.

I am grateful to Sri. P. K. Kesavan, IFS, Principal Chief Conservator of Forests and Head of Forest Force for his valuable suggestions and support which he provided at every stage of the survey. I extending my sincere thanks to all Regional, Circle and Division level forest officers for their earnest co-operation in the successful completion of the survey. Also, I would like to thank the professionals concerned of KFRI, Peechi, Thrissur for their potential guidance in executing the survey and made it a great success.

I hope that this report will be useful to Statistics Personnel of other States to initiate the same venture so as to arrive at a revised input cost rate in forestry.

04.11.2019



V. Ramachandran
Director

ACKNOWLEDGEMENT

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Chapter I

Introduction

1.1: Introduction

Department of Economics and Statistics (DES) is the nodal agency for collection, compilation, analysis of statistical data relating to various sectors of Kerala Economy. The department is conducting surveys and studies on subjects of contemporary importance for planning and development purposes by considering the data needs and relevance. It annually estimates the State Domestic Product (SDP) and District Domestic Product (DDP) using the concepts and methodology approved by the System of National Accounts (SNA) of the international agencies and finalize after the reconciliation with Central Statistical Office (CSO). The base for the computation of State Domestic Product (SDP) has been shifted periodically as per the practice followed by the Central Statistical Office. Presently, the base year is 2011-12 and the CSO has initiated steps for revising the same. Studies and surveys at State level are essential to revise the existing rates and ratios for the computation of SDP as well as GDP.

Forests play a vital role in social, cultural, historical, economic and industrial development of the country and in maintaining environmental protection and ecological balance. Forestry is one of the most important land uses in the country. The economic activities covered under this sector include (i) forestry (ii) logging and transportation of forest products and, (iii) farmyard wood. The forest produce are classified into two broad groups viz., (a) major produce comprising of industrial wood and fuel wood and (b) minor products or non-timber forest produce (NWFP).

The GDP from this sector can be estimated by following either the production approach through gross value added (GVA), or the income approach through factor income estimation. The production approach involves the estimation of the total value of output at basic prices and deducting there-from, the various inputs at purchasers' prices, which are used in the process of production. The inputs under this activity refer to operational costs and

expenditure on repairs and maintenance of roads, transport equipment and other assets. The income approach involves the estimation of the factor incomes, namely, compensation of employees, operating surplus and the consumption of fixed capital. Currently, the inputs in the form of expenditure on transportation, water, electricity, fuel, normal repairs and maintenance of the fixed assets and purchase of services estimated by using a fixed input-output ratio at national level supplied by CSO. The information on purchases of commodities and services for the upkeep of Government forests and for its exploitation by themselves are available from the budgets of State Governments and Union Territories. On the basis of the analysis of this information, the average ratio of expenditure on the purchase of goods and services and on repairs and maintenance of fixed assets to the total value of output of this sector for a number of years has been found to be around 16.2 per cent. This norm is currently utilized for estimating the material inputs in this sector.

1.2: Background

The contribution from forest sector plays a major role in determining State income. There is no reliable data available in the State income division to ascertain the actual input-output ratio in forest sector. Hence, the input cost is calculated by using the rates and ratios supplied by the Central Statistical Office from time to time. Studies and surveys at State level are essential to revise the existing rates and ratios for the computation of GDP which would in turn increase the accuracy of the GDP. In order to ascertain the proportion of inputs in the forest sector, a survey on “Forestry Input Cost Rate In Kerala: 2017-18” was conducted under KLSSSP project.

1.3: Definitions

Inputs

Material inputs in the forestry sector include expenditure on transportation, water, electricity, fuel, normal repairs and maintenance of the fixed assets, purchases of services etc.

Value of Output

In an economy various production units produce different types of goods and services. The money value of goods and services produced are called value of output.

Value Added

'Value added' is a concept that measures the value of production carried by an enterprise. That is, it measures the additional value of goods and services that are newly created in the economy. In order to produce goods and services the enterprise uses many intermediate goods. These goods are purchased by the enterprise from other enterprises or taken from the same enterprise. So an enterprise alone is not responsible for the full value of its output. It only adds value to the intermediate products purchased from other enterprises and used in the process of production. Therefore to find out the exact contribution of an enterprise to the total output, the value of its intermediate consumption is deducted from the value of its total output. The exact contribution given to the product represents the value added by the enterprise in the process of production.

1.4: Objectives

1. To compute the input/ output ratio in respect of the forestry sector for the income generated.
2. To gather information related to expenditure in the selected units for the survey.
3. To revise the rates and ratios in respect of forestry used in estimating the State Domestic Product (SDP) and District Domestic Product (DDP) by making use of the data gathered in the survey.

1.5: Design of the Survey

In order to conduct the survey with limited resources, time and considering the hurdles to get information directly from the field, it has been decided to

collect the secondary data from various offices where the expenditures have been incurred. The receipts and expenditures for the financial year 2017-18 in respect of 79 forest divisional level Offices, 25 Circle level Offices under the Department of Forests and Wildlife have been collected as part of this survey. Mainly, the data have been taken from plan & non-plan expenditure statements, progress reports, etc. These are prepared by integrating data from multiple sources. The method of data collection is direct enquiry using a pre designed survey schedule approved by the Core Committee (Annexure 1). On the basis of data on receipts and expenditure of 104 forest divisional/ circle level offices in the department of Forests and Wildlife (Annexure 2), information on purchase of commodities, raw materials, services etc for forests has been culled out and entered in the schedules by concerned data collectors under the guidance of the supervisors. At district level, responsibility of monitoring the survey was delegated to the Deputy Directors of districts.

CHAPTER – 2
GENERAL CHARACTERISTICS

Forest Area

The total forest area under the administrative control of the Department of Forests and Wildlife at the close of the year 2017-18 is 1152181.3 Hectare (11521.813 Sq. Km). The details are furnished below.

2.1: Division wise area of forest – Total forest area includes Reserves/ Proposed Reserves, Vested Forests, Ecological Fragile Land (EFL) and Protected Areas (PA's).

Sl No.	Name of Division	Area in Hectare
Southern Circle, Kollam		
1	Territorial Division, Achencoil	28586.9
2	Territorial Division, Konni	33466.7
3	Territorial Division, Punalur	27570.7
4	Territorial Division, Ranni	91112.2
5	Territorial Division, Thenmala	14894.3
6	Territorial Division, Thiruvananthapuram	37460.9
Sub Total		233091.7
High Range Circle, Kottayam		
7	Territorial Division, Kothamangalam	31702.2
8	Territorial Division, Kottayam	66298.8
9	Territorial Division, Mankulam	9005.7
10	Territorial Division, Marayoor	6417.6
11	Territorial Division, Munnar	77035.3
Sub Total		190459.6
Central Circle , Thrissur		
12	Territorial Division, Chalakudy	23750.9
13	Territorial Division, Malayattoor	61028.1
14	Timber Sales Division, Perumbavoor	31.5

15	Territorial Division, Thrissur	21208.2
16	Territorial Division, Vazhachal	35341.4
Sub Total		141360.1
Eastern Circle , Palakkad		
17	Territorial Division, Nilambur South	32797.4
18	Territorial Division, Mannarkkad	42963
19	Territorial Division, Nennmara	35717.5
20	Territorial Division, Nilambur North	43994.5
21	Territorial Division, Palakkad	26337
Sub Total		181809.4
Northern Circle , Kannur		
22	Territorial Division, Kannur	15856.2
23	Territorial Division, Kasaragod	12291
24	Territorial Division, Kozhikode	30905.8
25	Timber Sales Division, Kozhikkode	20.2
26	Territorial Division, Wayanadu North	22410
27	Territorial Division Wayanadu South	29493.9
Sub Total		110977.1
Agasthyavanam Biological Park, Thiruvananthapuram		
28	Wildlife Division, Shenduruney	17223.3
29	Wildlife Division, Thiruvananthapuram	21198.0
Sub Total		38421.3
Field Director, Project Tiger, Kottayam		
30	Wildlife Division, Idukki	13052.4
31	Wildlife Division, Munnar	24107.7
32	Periyar Tiger Reserve, Periyar East	70900
33	Periyar Tiger Reserve, Periyar West	21600
Sub Total		129660.1
Wildlife Circle, Palakkad		
34	Wildlife Division, Aralam	8538

35	Wildlife Division, Parambikulam	37690
36	Wildlife Division, Peechi	21348.7
37	Wildlife Division, Silent Valley	23749.1
38	Wildlife Division, Wayanad	34453.4
Sub Total		125779.2
Social Forestry Circle, Ernakulam		
39	Nature Study Centre (NSC), Kalady	620.1
39	Mangalvanam Bird Sanctuary	2.7
Sub Total		622.8
Grand Total		1152181.3

2.2 : Circle wise area of forest – Total forest area includes Reserves/ Proposed Reserves, Vested Forests, Ecological Fragile Land (EFL) and Protected Areas (PA's).

Sl No.	Name of Circle	Area in Hectare
1	Southern Circle, Kollam	233091.7
2	High Range Circle, Kottayam	190459.6
3	Central Circle, Thrissur	141360.1
4	Eastern Circle, Palakkad	181809.4
5	Northern Circle, Kannur	110977.1
6	Agasthyavanam Biological Park, Thiruvananthapuram	38421.3
7	Field Director, Project Tiger, Kottayam	129660.1
8	Wildlife Circle, Palakkad	125779.2
9	Social Forestry Circle, Ernakulam	622.8
Total		1152181.3

Details of Employees

The survey result shows that, during the year 2017-18, a total number of 7060 persons have been worked on permanent basis in various establishments (Annexure 2) under the Department of Forests and Wildlife. In addition, 40

persons worked on temporary basis and 997 persons were engaged on contract/ daily wages. The gender/category wise details of employees are furnished below.

2.2: Details of employees engaged in various category of posts.

SI No.	Category	Male	Female	Category wise total
1	Permanent	5662	1398	7060
2	Temporary	22	18	40
3	Contract/ Daily Wage	878	119	997
	Gender wise total	6562	1535	8097

From the above table, it can be observed that a total of 8097 persons were engaged in official purposes under various categories in various offices of the Department of Forests and Wildlife for the year 2017-18.

CHAPTER – 3

FINANCIAL ASPECTS

Receipts and Expenditure

As explained earlier, the receipts and payments of 104 account rendering offices of the department for the financial year 2017-18 were collected as part of this survey. These receipts and payments have been classified and clubbed under the following 14 major heads.

- 1) Employment and Labour cost
- 2) Constructions and Structures
- 3) Machinery and Equipments
- 4) Transport Vehicles
- 5) Office Machinery and Equipments
- 6) Nursery and Plantation
- 7) Protection and Animal Rescue Operations
- 8) Environmental Conservation /Tribal Development Activities
- 9) Human-Animal conflicts and Forest Intelligence
- 10) Census, Survey, Training and Research Activities
- 11) Cutting /Sorting etc. of Timber
- 12) Office Expenses
- 13) Revenue
- 14) Change in stock

These major heads comprises no. of components which can be seen from tables **3.1 to 3.14** given below.

3.1: Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus
(a)	(b)	(c)	(d)	(e)
1	Permanent	2936121000	24457863	13089820
2	Temporary	2574113	5000	21760
3	Contract/ Daily Wage	115808912	46710	143520
Total		3054504025	24509573	13255100

(Continued...)

Sl No.	Category of staff	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night etc.)	Others/ Misc.	Total Expenditure (In Rs.)
(a)	(b)	(f)	(g)	(h)	(i)
1	Permanent	5632490	83827957	154387448	3217516578
2	Temporary	0	42304	27900	2671077
3	Contract/ Daily Wage	0	379871	138963	116517976
Total		5632490	84250132	154554311	3336705631

3.2 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Buildings	212238453	161024448	373262901
2	Prefabricated structures and temporary sheds	7003767	7675121	14678888
3	Implementation of tribal development schemes	92050	1700264	1792314
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	228220	477833	706053
5	For nursery and plantation	189004	1482273	1671277
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	4578607	2292313	6870920
7	Garden / Park	1630481	1455701	3086182
8	Structures for drinking water	...	...	...
(a)	Animals	4364541	1601863	5966404
(b)	Human	5782149	3864250	9646399
9	Roads / Trek paths/ Vista Clearance	9218751	74970304	84189055
10	Structures for restricted movement of wild	79120305	23522350	102642655
11	Boundary structures	105459800	11422682	116882482
12	Soil and moisture conservation	0	0	0
(a)	Bunding Structures	77175	1083386	1160561
(b)	Check dams	1937554	2103311	4040865
(c)	Soil conservation structures	22303612	3411618	25715230
(d)	Structures for restoration of water table	476522	3695283	4171805
(e)	Others (Not elsewhere specified)	71705969	561493	72267462
13	Other Constructions	53142130	11438679	64580809
Total		579549090	313783172	893332262

3.3: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Protection of wildlife	2244416	694743	2939159
2	Fire protection	3229292	969007	4198299
3	Animal rescue operations	1672933	130855	1803788
4	Nursery works/ plantations/ plant breeding	298946	10280	309226
5	Fencing / civil works	3043126	131925	3175051
6	Cutting and sorting of timber	201877	46711	248588
7	Survey purposes	1208369	76000	1284369
8	Others (Not elsewhere specified)	1464220	30577	1494797
Total		13363179	2090098	15453277

3.4: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
(1)	(2)	(3)
1	Expenditure on purchase	21299667
2	Expenditure on repair and maintenance (New & Old)	27742399
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	44186628
4	Any others (Not elsewhere specified)	3668151
Total		96896845

3.5: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Electrical/Electronic items	12567122	3503954	16071076
2	Furniture and fixtures	14093084	584863	14677947
3	Others (Not elsewhere specified)	19447907	236311	19684218
Total		46108113	4325128	50433241

3.6: Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Raising nursery	39648357	112376935	152025292
2	Maintenance of nursery	2668883	10302490	12971373
3	Raising plantation/ Road avenue planting/ Institutional planting	21794076	92558427	114352503
4	Maintenance of plantation	16368913	93288212	109657125
5	Promotion of medicinal plants	1024285	3274760	4299045
6	Transportation	2003600	1706889	3710489
7	Others (Not elsewhere specified)	1625266	10335826	11961092
Total		85133380	323843539	408976919

3.7: Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Wildlife protection	15441800	122060555	137502355
2	Fire protection/prevention	43862766	159940162	203802928
3	Protection of buildings and other assets	1555086	43366408	44921494
4	Animal rescue operations	34451768	7353099	41804867
5	Veterinary services	1018881	337263	1356144
Total		96330301	333057487	429387788

3.8: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Conservation of biodiversity	4631719	10980704	15612423
2	Regeneration of denuded Forest	187000	621147	808147
3	Activities related to tribal development	13537133	4890504	18427637
4	Functioning of EDC/VSS	943094	2472648	3415742
5	Eco-tourism activities	2919797	3587917	6507714
6	Nature education camps	15479999	1510413	16990412
7	Awareness programmes	3493234	2464300	5957534
8	Celebration of days	3958714	1174982	5133696
9	Forestry clubs, Eco cadets	103618	13497	117115
10	Awards	185880	844984	1030864
11	Others (Not elsewhere specified)	2812749	1079536	3892285
Total		48252937	29640632	77893569

3.9: Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	46050747	12634019	58684766
2	Compensation for crop damage	41019504	205096	41224600
3	Driving back wild animals from residential areas	706412	13236026	13942438
4	Functioning of RRT/RAF	1348452	3060146	4408598
5	Postmortem and cremation charges	518664	607943	1126607
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	213931	1084587	1298518
7	Prevention of illegal activities	1196785	770216	1967001
8	Investigation	254774	133999	388773
9	Legal activities	1136522	841832	1978354
10	Rewards	74980	13000	87980
11	Others (Not elsewhere specified)	317272	240440	557712
Total		92838043	32827304	125665347

3.10 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Wildlife census	2228303	2265768	4494071
2	Survey activities	1481684	7815139	9296823
3	Training programmes	5224865	2378518	7603383
4	Research programmes	199228	7265857	7465085
5	Others (Not elsewhere specified)	1006162	1439053	2445215
Total		10140242	21164335	31304577

3.11 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
(1)	(2)	(3)	(4)	(5)
1	Hardwood	3982847	111902190	115885037
2	Softwood	0	23052372	23052372
3	Firewood	0	360198	360198
4	Sandalwood	602080	4182542	4784622
5	Pulpwood	510276	1890	512166
6	Thondi wood	26700	187033	213733
7	Wind fallen trees	1373095	8936094	10309189
8	Removal of trees dangerous to life and property	212802	4943529	5156331
9	Transportation Cost	3158972	4518675	7677647
10	Others (Not elsewhere specified)	15180558	11179601	26360159
Total		25047330	169264124	194311454

3.12 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
(1)	(2)	(3)
1	Rent for office buildings	156394
2	Water charges	324708
3	Electricity charges	2867771
4	Telephone and internet charges	18951466
5	Computer related services	9830997
6	Stationery	4991372
7	Printing, publishing, advertising and allied activities	5544430
8	Hiring of machinery and equipment	122001
9	Hiring of vehicles	328162
10	Hiring of services including professional services / consultancy, etc.	16752490
11	Taxes on profits if any	31858
12	Other taxes	4063456
13	Premiums, if any	59455
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	8821457
Total		72846017

3.13 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
(1)	(2)	(3)
1	Timber and other forest produce	2319317035
2	Lease and rent	52224352
3	License fee	6460518
4	Receipts related to services /consultancy	113336
5	Royalty	0
6	Eco-tourism Activities	5856882
7	Entry fee	50477716
8	Forest Development Tax (FDT)	126604049
9	Press revenue	2425273
10	Film shooting	3940650
11	Others (Not elsewhere specified)	93775364
Total		2661195175

3.14 : Statement of Change in stock.

Sl No.	Items	Total value (In Rs.)
(1)	(2)	(3)
1	Net Inventory of Timber and Timber Produce	1485930203
2	Any other receivables not included elsewhere	3071515
Total		1489001718

3.15: The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
2319317035	341878140	2661195175	1489001718	5733206927

The forest contributes substantially to the non-tax revenue of the state. The survey reveals that the Forest Revenue realized during the year 2017-18 was Rs. 2661195175/-. The total expenditure incurred during the year was Rs. 5733206927/-. The revenue from sale of timber and other forest produce comes to Rs. 2319317035/- in 2017-18, which accounted for 87% of the total revenue realized. Besides, from table 3.15, it can be observed that timber and other receivables worth Rs. 1489001718/- remains at closing stock as per inventory.

CHAPTER - 4
INPUT - OUTPUT RATIO

4.1: Method Adopted

Input - Output Ratio (Output includes realized revenue + value of change in stock)

<i>(*)Input Details</i>		
Table No	Description	Amount
3.2	Column-4.Total	313783172
3.3	Column-4.Total	2090098
3.4	SI No:- 2,3,4. Column-5.Total	75597178
3.5	Column-4.Total	4325128
3.6	Column-3.Total	85133380
3.7	Column-3.Total	96330301
3.8	SI No:- 1,2,4,5,11. Column-3.Total	11494359
3.9	SI No:- 7,9,10,11. Column-3.Total	2725559
3.10	SI No:- 4,5. Column-3.Total	1205390
3.11	Column-3.Total	25047330
3.12	SI No:- 1 to 10, 12, 13, 16. Column-3.Total	72814159
Total		690546054
<i>(**)Output Details</i>		
Table No	Description	Amount
3.13	Column-3.Total	2661195175
3.14	Column-3.Total	1489001718
Total		4150196893

<i>SI No.</i>	<i>Input (*)</i>	<i>Output (**)</i>	<i>Input/ Output</i>	<i>1-Input/ Output</i>	<i>GVA=[1-Input/ Output]*Output</i>
1	690546054	4150196893	0.166388745	0.833611255	3459650839

It can be seen from the above table that the average ratio of inputs used to the total value of output of forest sector is around 16.63 percent; which is approved by Sri. S. V. Ramana Murthy, Deputy Director General and Chairman

of Core Committee, National Accounts Division, National Statistical Office, Ministry of Statistics and Programme Implementation, New Delhi.

4.2: The role of intangible benefits in forest ecosystem(*)

Forests are the key element of terrestrial ecosystem that helps in maintaining ecological as well as socio-economic balance by providing various ecosystem services, both tangibles and intangibles. However, forests have been adversely affected by tremendous pressure because of numerous developmental and social needs such as diversion of forestland for non-forest purposes [timber, fuel wood, non-timber forest products (NTFPs) and other goods and services] and the economic incentives make the forest conversion appear more profitable than forest conservation. Insufficient allocation of resources and infrastructure has further aggravated the problems being faced by the forest sector. Lack of public awareness about multiple functions of forests, undervaluation of goods and services, mainly the intangible benefits provided by forest ecosystems, has led to allocation of grossly insufficient funds and facilities to forestry sector.

There is a growing consensus that we need to assess the value of intangible benefits from the ecosystems to balance the classic values from production-related activities. Economic valuation of ecosystem services not only demonstrates the importance and value of ecosystem services, but also provides insights about the gains and losses faced by different stakeholders directly or indirectly due to ecosystem degradation and subsequent loss of these services. Valuation can be carried out by various standard methodologies (references below), which include both stated preference and revealed preference methods which can be further modified based on the specific study site. This can further result in decision-making and prioritization in resource allocation, distribution, and sustainable management of resources.

4.3: Conclusion

Though the input output ratio is approved as 16.63%, the output created by many intangible parameters of forestry was not taken into consideration for calculating the ratio. Since the non-accounting of intangible factors, forests of the

state do not get proper recognition of its contribution in the State GDP and this will in turn fail to capture several important elements of natural wealth which are qualitative in nature. Hence, in future surveys, the methodology can be revised by incorporating intangible components so as to derive more reliable estimates on GDP from forestry.

(*)References

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DETAILED TABLES

Annexure 1 : Format of schedule used for data collection



**GOVERNMENT OF KERALA
DEPARTMENT OF ECONOMICS AND STATISTICS
“SURVEY ON FORESTRY INPUT COST RATE IN KERALA: 2017-18”**

Block I: Identification particulars

1	Name of District		Code			
2	Name of Division/ Institution		Code			
3	Name of Circle/Wing in Head Quarters		Code			
4	Category of Division/ Institution /Circle/ Wing in Head Quarters		Code			
5	Forest Area under the Division <i>in Hectare</i>					

Block II: Details of Office

1	Details of Head of Office	Name of Officer		Designation	
2	Office Address				
3	E-mail Address				
4	Phone	4.1	Land line with STD code	4.2	Mobile Number
5	Type or Category of building	Owned / Leased / Rented			
6	Details of Staff Strength	Category	Male	Female	Category wise Total
		Permanent			
		Temporary			
	Contract/ Daily Wage				
	Gender wise Total				

Block III: Employment and Labour cost

[Amount : In Rs.]

Sl No.	Category of staff	Wages and Salaries	Travelling Expenses	Bonus	Contribution to EPF/Staff welfare expenses etc	Allowances (Uniform, Risk, Night etc.)	Others / Misc.	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Permanent								
2	Temporary								
3	Contract/ Daily Wage								
Total									

Block IV: Constructions and Structures

Amount : In Rs.]

Sl No.	Purpose	Expenditure on Construction	Expenditure on Repair & Maintenance	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Buildings				
2	Prefabricated structures and temporary sheds				
3	Implementation of tribal development schemes				
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies				
5	For nursery and plantation				
6	Miscellaneous Facilities aimed at wild life and protection of wild life				
7	Garden / Park				
8	Structures for Drinking water				
(a)	For Animals				
(b)	For Human				
9	Roads / Trek paths/ Vista Clearance				
10	Structures for restricted movement of wild animals				
11	Boundary structures				
12	Soil and Moisture conservation				
(a)	Bunding Structures				
(b)	Check Dams				
(c)	Soil conservation structures				
(d)	Structures for restoration of water table				
(e)	Others(Specify)				
13	Other Constructions				
Total					

Block V: Machinery and Equipment**[Amount : In Rs.]**

Sl No.	Purpose	Expenditure on Purchase	Expenditure on Repair and Maintenance (New & Old)	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	For protection of wild life				
2	For fire protection				
3	For animal rescue operations				
4	For nursery works/ plantations /plant breeding				
5	For fencing / civil works				
6	For cutting and sorting of Timber				
7	For survey purposes				
8	Others(Specify)				
Total					

Block VI: Transport Vehicles**[Amount : In Rs.]**

Sl No.	Purpose	Specification /Used for	Total No (if applicable)	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Expenditure on purchase				
2	Expenditure on Repair and Maintenance (New & Old)				
3	Petrol / Diesel / Oil and Lubricants/ Kerosene				
4	Any Others (Specify)				
Total					

Block VII: Office Machinery and Equipment**[Amount : In Rs.]**

Sl No.	Purpose	Purchase	Repair and Maintenance	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Electrical/Electronic items				
2	Furniture and fixtures				
3	Others (Specify)				
Total					

Block VIII: Nursery and Plantation**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Raising Nursery				
2	Maintenance of Nursery				
3	Raising Plantation/ Road Avenue Planting/ Institutional Planting				
4	Maintenance of Plantation				
5	Promotion of medicinal plants				
6	Transportation				
7	Others (Specify)				
Total					

Block IX: Protection and Animal Rescue Operations**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Wild life protection				
2	Fire protection/ Prevention				
3	Protection of buildings and other assets				
4	Animal rescue operations				
5	Veterinary services				
Total					

Block X: Environmental Conservation/Tribal Development Activities**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Conservation of Biodiversity				
2	Regeneration of Denuded Forest				
3	Activities related to tribal development				
4	Functioning of EDC/VSS				
5	Eco-tourism activities				
6	Nature education camps				
7	Awareness programmes				
8	Celebration of days				
9	Forestry clubs, Eco cadets				
10	Awards				
11	Others (specify)				
Total					

Block XI : Human-Animal Conflicts and Forest Intelligence**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
...	Human-Animal Conflicts				
1	Compensation to victims				
2	Compensation for crop damage				
3	Driving back wild animals from residential areas				
4	Functioning of RRT/RAF				
5	Postmortem and Cremation charges				
...	Forest Intelligence				
6	Intelligence gathering				
7	Prevention of illegal activities				
8	Investigation				
9	Legal activities				
10	Rewards				
11	Others(Specify)				
Total					

Block XII : Census, Survey, Training and Research Activities**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Wild Life Census				
2	Survey Activities				
3	Training Programmes				
4	Research Programmes				
5	Others(Specify)				
Total					

Block XIII : Cutting/Sorting etc. of Timber**[Amount : In Rs.]**

Sl No.	Items	Material cost	Labour cost	Total Expenditure	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	Hardwood				
2	Softwood				
3	Firewood				
4	Sandalwood				
5	Pulpwood				
6	Thondi wood				
7	Wind fallen trees				
8	Removal of trees dangerous to life and property				
9	Transportation Cost				
10	Others (Specify)				
Total					

Block XIV: Office Expenses

[Amount : In Rs.]

Sl No.	Items	Expenditure	Remarks
(1)	(2)	(3)	(4)
1	Rent for Office Buildings		
2	Water charges		
3	Electricity charges		
4	Telephone and Internet charges		
5	Computer related services		
6	Stationery		
7	Printing, publishing, advertising and allied activities		
8	Hiring of Machinery and Equipment		
9	Hiring of vehicles		
10	Hiring of services including professional services / consultancy etc.		
11	Taxes on profits if any		
12	Other Taxes		
13	Premiums, if any		
14	Repayment of loans		
15	Interest of loans		
16	Others (Specify)		
Total			

Block XV: Revenue**[Amount : In Rs.]**

Sl No.	Items	Total value	Remarks
(1)	(2)	(3)	(4)
1	Timber and Other Forest Produce		
2	Lease and Rent		
3	License Fee		
4	Receipts Related to Services / Consultancy		
5	Royalty		
6	Eco-Tourism Activities		
7	Entry Fee		
8	Forest Development Tax		
9	Press Revenue		
10	Film Shooting		
11	Others		
Total			

Block XVI: Inventory and Receivables**[Amount : In Rs.]**

Sl No.	Items	Total value	Remarks
(1)	(2)	(3)	(4)
1	Net Inventory of Timber and Timber Produce		
2	Any other receivables not included elsewhere		
Total			

Block XVII: Particulars of Field Operation and Data Entry

1	Details of Data Collection	Date of Commencement	Date of Completion
2	Details of the Investigator	Name and Designation	Signature with date
3	Mobile Number of the Investigator		
4	Details of the Supervisor/ Scrutiny Officer (Division/ Institution/ Circle/Wing in Head Quarters)	Name and Designation	Signature with date
5	Details of the Head of Office (Division/ Institution /Circle/Wing in Head Quarters)	Name and Designation	Signature with date
6	Details of Data Entry	Schedule ID No(Generated)	Signature of the Investigator with date

Block XVIII: Remarks

Remarks by Investigator
Remarks/ Comments by Supervisor/ Scrutiny Officer
Remarks/ Comments by Head of Office

Annexure 2 : Details of offices under the Department of Forests and Wildlife from which schedule canvassed

Sl No.	Name of office
Name of Wing : Territorial	
1	Southern Circle, Kollam
2	Territorial Division, Thiruvananthapuram
3	Territorial Division, Thenmala
4	Territorial Division, Punalur
5	Territorial Division, Konni
6	Territorial Division, Ranni
7	Territorial Division, Achencovil
8	Timber Sales Division, Thiruvananthapuram
9	Timber Sales Division, Punalur
10	High Range Circle, Kottayam
11	Territorial Division, Kottayam
12	Territorial Division, Kothamangalam
13	Territorial Division, Munnar
14	Territorial Division, Mankulam
15	Territorial Division, Marayoor
16	Timber Sales Division, Kottayam
17	Central Circle, Thrissur
18	Territorial Division, Vazhachal
19	Territorial Division, Chalakudy
20	Territorial Division, Thrissur
21	Territorial Division, Malayattoor
22	Timber Sales Division, Perumbavoor
23	Eastern Circle, Palakkad
24	Territorial Division, Nilambur North
25	Territorial Division, Nilambur South
26	Territorial Division, Palakkad
27	Territorial Division, Mannarkkad
28	Territorial Division, Nenmara
29	Timber Sales Division, Palakkad

30	Northern Circle, Kannur
31	Territorial Division, Kozhikode
32	Territorial Division, Wayanad South
33	Territorial Division, Wayanad North
34	Territorial Division, Kannur
35	Territorial Division, Kasargod
36	Timber Sales Division, Kozhikkode
Name of Wing : Wild Life	
37	Agasthyavanam Biological Park, Thiruvananthapuram
38	Wildlife Division, Shenduruney
39	Wildlife Division, Thiruvananthapuram
40	Field Director, Project Tiger (PTR), Kottayam
41	Periyar Tiger Reserve, Periyar East
42	Periyar Tiger Reserve, Periyar West
43	Wildlife Division, Idukki
44	Wildlife Division, Munnar
45	Wildlife Circle, Palakkad
46	Wildlife Division, Parambikulam
47	Wildlife Division, Silent Valley
48	Wildlife Division, Wayanadu
49	Wildlife Division, Peechi
50	Wildlife Division, Aralam
Name of Wing : Working Plan & Research	
51	Working plan & Research Wing, Thiruvananthapuram (under HQ)
52	Working Plan Division, Kollam
53	Working Plan Division, Punalur
54	Working Plan Division, Achencovil
55	Working Plan Division, Munnar
56	Working Plan Division, Palakkad
57	Working Plan Division, Kozhikode
58	Forest Resource Survey Cell, Thrissur
59	Research (South), Thiruvananthapuram
60	Research (North), Thrissur

Name of Wing : Social Forestry	
61	Social Forestry Circle, Kollam
62	Social Forestry Division, Thiruvananthapuram
63	Social Forestry Division, Kollam
64	Social Forestry Division, Pathanamthitta
65	Social Forestry Division, Alappuzha
66	Social Forestry Division, Kottayam
67	Social Forestry (Extension), Kollam
68	Social Forestry Circle, Ernakulam
69	Social Forestry Division, Idukki
70	Social Forestry Division, Ernakulam
71	Nature Study Centre (NSC), Kalady
72	Social Forestry Division, Thrissur
73	Social Forestry Division, Palakkad
74	Social Forestry (Extension), Ernakulam
75	Social Forestry Circle, Kozhikode
76	Social Forestry Division, Malappuram
77	Social Forestry Division, Kozhikode
78	Social Forestry Division, Wayanad
79	Social Forestry Division, Kannur
80	Social Forestry Division, Kasargod
81	Social Forestry (Extension), Kozhikode
Name of Wing : Vigilance	
82	Investigation & Evaluation, Kottayam
83	Flying Squad Division, Thiruvananthapuram
84	Flying Squad Division, Punalur
85	Flying Squad Division, Kothamangalam
86	Flying Squad Division, Idukki
87	Investigation & Evaluation, Kozhikode
88	Flying Squad Division, Ernakulam
89	Flying Squad Division, Palakkad
90	Flying Squad Division, Kozhikode
91	Flying Squad Division, Kannur

Name of Wing : Infrastructure and Human Resource Development (IHRD)	
92	Infrastructure and Human Resource Development, Thiruvananthapuram
93	State Forest Training Institute, Walayar
94	State Forest Training Institute, Arippa
Name of Wing : Forest Head Quarters- Other wings	
95	Administration Wing-HQ [Includes Development Wing, Eco Development and Tribal Welfare Wing, Ecologically Fragile Land Wing, Special Aforestation Wing, Forest, Land & Resources Wing]
96	Wildlife Wing – HQ [Includes Bio Diversity Wing]
97	Social Forestry Wing- HQ [Includes Forestry Information Bureau]
98	Vigilance Wing – HQ
99	Forest Management Information System – HQ
Name of Wing : Other Offices	
100	Kerala Forest Tribunal, Kozhikkode
101	Regional Office (South), Kollam
102	Regional Office (North), Kozhikkode
103	Forest Veterinary unit, Konni
104	Forest Survey Unit, Kozhikkode

Annexure 3 : Category wise details of Receipts and Expenditure - Territorial Wing

3.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	3611	853	4464
2	Temporary	13	5	18
3	Contract/ Daily Wage	325	50	375
Gender wise total		3949	908	4857

3.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	1710115349	10595509	8120250	5632490	61979757	46757207	1843200562
2	Temporary	1886825	5000	18760	0	42304	27900	1980789
3	Contract/ Daily Wage	29837175	0	102530	0	271605	26620	30237930
Total		1741839349	10600509	8241540	5632490	62293666	46811727	1875419281

3.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	142720039	78062293	220782332
2	Prefabricated structures and temporary sheds	5530589	1784073	7314662
3	Implementation of tribal development schemes	56015	62136	118151
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	228220	67000	295220
5	For nursery and plantation	130827	507715	638542
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	3897750	1594407	5492157
7	Garden / Park	1310436	0	1310436
8	Structures for drinking water	...	...	...
(a)	Animals	3635640	639565	4275205
(b)	Human	3977012	1245662	5222674
9	Roads / Trek paths/ Vista Clearance	8811342	34288172	43099514
10	Structures for restricted movement of wild	72239065	16698196	88937261
11	Boundary structures	98849633	8117643	106967276
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	77175	581230	658405
(b)	Check dams	1665557	454203	2119760
(c)	Soil conservation structures	16405152	723314	17128466
(d)	Structures for restoration of water table	223725	2471029	2694754
(e)	Others (Not elsewhere specified)	70350517	448389	70798906
13	Other Constructions	44305146	4817706	49122852
Total		474413840	152562733	626976573

3.4 : Statement of expenditure on purchase and repair & maintenance of various machinery and equipment.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	1801831	129800	1931631
2	Fire protection	2960298	44140	3004438
3	Animal rescue operations	1344052	130855	1474907
4	Nursery works/ plantations/ plant breeding	43863	10280	54143
5	Fencing / civil works	1663602	112010	1775612
6	Cutting and sorting of timber	192477	8649	201126
7	Survey purposes	711304	76000	787304
8	Others (Not elsewhere specified)	469972	20668	490640
Total		9187399	532402	9719801

3.5 : Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	379997
2	Expenditure on repair and maintenance (New & Old)	13433361
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	24045827
4	Any others (Not elsewhere specified)	2799022
Total		40658207

3.6 : Statement of expenditure on purchase and repair & maintenance of office machinery and equipment

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	4403829	843654	5247483
2	Furniture and fixtures	8994689	143011	9137700
3	Others (Not elsewhere specified)	954683	44325	999008
Total		14353201	1030990	15384191

3.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	4780699	36823708	41604407
2	Maintenance of nursery	163356	2442774	2606130
3	Raising plantation/ Road avenue planting/ Institutional planting	18739479	84879911	103619390
4	Maintenance of plantation	15257886	86401208	101659094
5	Promotion of medicinal plants	139700	1228177	1367877
6	Transportation	1325258	996338	2321596
7	Others (Not elsewhere specified)	391119	3599436	3990555
Total		40797497	216371552	257169049

3.8: Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	2717478	46308494	49025972
2	Fire protection/prevention	32431275	124833316	157264591
3	Protection of buildings and other assets	73959	36061582	36135541
4	Animal rescue operations	3224202	4792352	8016554
5	Veterinary services	738285	105655	843940
Total		39185199	212101399	251286598

3.9 : Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	75000	2037577	2112577
2	Regeneration of denuded Forest	187000	213000	400000
3	Activities related to tribal development	3557308	2493224	6050532
4	Functioning of EDC/VSS	296354	2389488	2685842
5	Eco-tourism activities	1973597	1790164	3763761
6	Nature education camps	932056	338240	1270296
7	Awareness programmes	891402	285845	1177247
8	Celebration of days	196191	27865	224056
9	Forestry clubs, Eco cadets	3000	0	3000
10	Awards	0	0	0
11	Others (Not elsewhere specified)	317690	122542	440232
Total		8429598	9697945	18127543

3.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	43819234	12467011	56286245
2	Compensation for crop damage	32064155	205096	32269251
3	Driving back wild animals from residential areas	581703	11394410	11976113
4	Functioning of RRT/RAF	1066479	3019275	4085754
5	Postmortem and cremation charges	391010	557133	948143
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	33938	560600	594538
7	Prevention of illegal activities	878300	374131	1252431
8	Investigation	114274	114080	228354
9	Legal activities	1072458	579055	1651513
10	Rewards	65000	13000	78000
11	Others (Not elsewhere specified)	183745	154940	338685
Total		80270296	29438731	109709027

3.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	19535	19535
2	Survey activities	358995	1208167	1567162
3	Training programmes	294760	24957	319717
4	Research programmes	0	55000	55000
5	Others (Not elsewhere specified)	11330	10000	21330
Total		665085	1317659	1982744

3.12 : Statement of expenditure on material cost and labour cost related with the cutting/ sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	3982847	111898690	115881537
2	Softwood	0	23002372	23002372
3	Firewood	0	360198	360198
4	Sandalwood	602080	4182542	4784622
5	Pulpwood	374166	0	374166
6	Thondi wood	26700	187033	213733
7	Wind fallen trees	1373095	8912594	10285689
8	Removal of trees dangerous to life and property	212802	4798704	5011506
9	Transportation Cost	3158972	4429675	7588647
10	Others (Not elsewhere specified)	15174955	11045638	26220593
Total		24905617	168817446	193723063

3.13 : Statement of expenditure on office Expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	65000
2	Water charges	172829
3	Electricity charges	1170459
4	Telephone and internet charges	2189312
5	Computer related services	2191780
6	Stationery	2172906
7	Printing, publishing, advertising and allied activities	603347
8	Hiring of machinery and equipment	72841
9	Hiring of vehicles	79386
10	Hiring of services including professional services / consultancy, etc.	16533921
11	Taxes on profits if any	16714
12	Other taxes	2268751
13	Premiums, if any	0
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	5030229
Total		32567475

3.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	2318542852
2	Lease and rent	50850545
3	License fee	6452518
4	Receipts related to services /consultancy	109836
5	Royalty	0
6	Eco-tourism Activities	5485202
7	Entry fee	22482962
8	Forest Development Tax (FDT)	125579339
9	Press revenue	2203876
10	Film shooting	3308150
11	Others (Not elsewhere specified)	85356174
Total		2620371454

3.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	1485578203
2	Any other receivables not included elsewhere	3071515
Total		1488649718

3.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
2318542852	301828602	2620371454	1488649718	3432723552

Annexure 4 : Category wise details of Receipts and Expenditure - Wildlife Wing

4.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	1142	196	1338
2	Temporary	1	2	3
3	Contract/ Daily Wage	434	31	465
Gender wise total		1577	229	1806

4.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	477544159	2279464	2570000	0	9470725	39650723	531515071
2	Temporary	237160	0	0	0	0	0	237160
3	Contract/ Daily Wage	63730227	4569	1210	0	32516	112343	63880865
Total		541511546	2284033	2571210	0	9503241	39763066	595633096

4.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	67392055	67466792	134858847
2	Prefabricated structures and temporary sheds	1364678	5851229	7215907
3	Implementation of tribal development schemes	36035	1638128	1674163
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	410833	410833
5	For nursery and plantation	58177	0	58177
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	646857	335391	982248
7	Garden / Park	43500	1013056	1056556
8	Structures for drinking water	...	...	...
(a)	Animals	713901	962298	1676199
(b)	Human	1095442	2271280	3366722
9	Roads / Trek paths/ Vista Clearance	407409	40639557	41046966
10	Structures for restricted movement of wild	6881240	6824154	13705394
11	Boundary structures	6610167	3305039	9915206
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	502156	502156
(b)	Check dams	271997	1649108	1921105
(c)	Soil conservation structures	5898460	2688304	8586764
(d)	Structures for restoration of water table	252797	1214494	1467291
(e)	Others (Not elsewhere specified)	1257152	108661	1365813
13	Other Constructions	6654747	5658153	12312900
Total		99584614	142538633	242123247

4.4 : Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	434592	564943	999535
2	Fire protection	203876	924867	1128743
3	Animal rescue operations	267381	0	267381
4	Nursery works/ plantations/ plant breeding	57750	0	57750
5	Fencing / civil works	1379524	19915	1399439
6	Cutting and sorting of timber	9400	38062	47462
7	Survey purposes	112650	0	112650
8	Others (Not elsewhere specified)	323714	4579	328293
Total		2788887	1552366	4341253

4.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	396606
2	Expenditure on repair and maintenance (New & Old)	7012679
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	9476787
4	Any others (Not elsewhere specified)	214063
Total		17100135

4.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	2281170	294451	2575621
2	Furniture and fixtures	2895428	0	2895428
3	Others (Not elsewhere specified)	628573	72034	700607
Total		5805171	366485	6171656

4.7: Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	0	25520	25520
2	Maintenance of nursery	4400	0	4400
3	Raising plantation/ Road avenue planting/ Institutional planting	0	54783	54783
4	Maintenance of plantation	0	0	0
5	Promotion of medicinal plants	172057	334159	506216
6	Transportation	0	0	0
7	Others (Not elsewhere specified)	275260	0	275260
Total		451717	414462	866179

4.8: Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	12154275	74881261	87035536
2	Fire protection/prevention	10581438	31850243	42431681
3	Protection of buildings and other assets	1428309	4802709	6231018
4	Animal rescue operations	3221663	1774740	4996403
5	Veterinary services	280596	116009	396605
Total		27666281	113424962	141091243

4.9: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	2788154	8477405	11265559
2	Regeneration of denuded Forest	0	408147	408147
3	Activities related to tribal development	9979825	2397280	12377105
4	Functioning of EDC/VSS	619312	83160	702472
5	Eco-tourism activities	939415	1767967	2707382
6	Nature education camps	12239776	781563	13021339
7	Awareness programmes	1476090	2003052	3479142
8	Celebration of days	1847981	328850	2176831
9	Forestry clubs, Eco cadets	44400	0	44400
10	Awards	0	0	0
11	Others (Not elsewhere specified)	141881	664068	805949
Total		30076834	16911492	46988326

4.10: Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	2231513	167008	2398521
2	Compensation for crop damage	8955349	0	8955349
3	Driving back wild animals from residential areas	124709	1841616	1966325
4	Functioning of RRT/RAF	281973	40871	322844
5	Postmortem and cremation charges	127654	47535	175189
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	43858	390492	434350
7	Prevention of illegal activities	308630	396085	704715
8	Investigation	140500	19919	160419
9	Legal activities	4570	262777	267347
10	Rewards	9980	0	9980
11	Others (Not elsewhere specified)	133527	0	133527
Total		12362263	3166303	15528566

4.11: Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	2228303	2229333	4457636
2	Survey activities	794394	328692	1123086
3	Training programmes	728698	122475	851173
4	Research programmes	199228	834917	1034145
5	Others (Not elsewhere specified)	705523	135378	840901
Total		4656146	3650795	8306941

4.12: Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	3500	3500
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	23500	23500
8	Removal of trees dangerous to life and property	0	78441	78441
9	Transportation Cost	0	89000	89000
10	Others (Not elsewhere specified)	0	0	0
Total		0	194441	194441

4.13: Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	5000
2	Water charges	10685
3	Electricity charges	1197622
4	Telephone and internet charges	612630
5	Computer related services	402184
6	Stationery	545731
7	Printing, publishing, advertising and allied activities	210146
8	Hiring of machinery and equipment	10260
9	Hiring of vehicles	5500
10	Hiring of services including professional services / consultancy, etc.	13299
11	Taxes on profits if any	0
12	Other taxes	411419
13	Premiums, if any	0
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	1381835
Total		4806311

4.14: Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	476900
2	Lease and rent	1353703
3	License fee	8000
4	Receipts related to services /consultancy	3500
5	Royalty	0
6	Eco-tourism Activities	371680
7	Entry fee	25616013
8	Forest Development Tax (FDT)	887
9	Press revenue	167770
10	Film shooting	632500
11	Others (Not elsewhere specified)	4931757
Total		33562710

4.15: Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

4.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
476900	33085810	33562710	0	1083151394

Annexure 5 : Category wise details of Receipts and Expenditure - Working Plan & Research Wing

5.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	88	23	111
2	Temporary	0	1	1
3	Contract/ Daily Wage	12	3	15
Gender wise total		100	27	127

5.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	71289466	1303162	277820	0	2865281	1841393	77577122
2	Temporary	72000	0	1000	0	0	0	73000
3	Contract/ Daily Wage	1517405	0	0	0	0	0	1517405
Total		72878871	1303162	278820	0	2865281	1841393	79167527

5.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	16862	0	16862
2	Prefabricated structures and temporary sheds	50000	0	50000
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	974558	974558
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	0	0	0
7	Garden / Park	0	0	0
8	Structures for drinking water	...	...	...
(a)	Animals	0	0	0
(b)	Human	0	0	0
9	Roads / Trek paths/ Vista Clearance	0	0	0
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	0	0
(e)	Others (Not elsewhere specified)	0	0	0
13	Other Constructions	250	0	250
Total		67112	974558	1041670

5.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	0	0	0
2	Fire protection	0	0	0
3	Animal rescue operations	0	0	0
4	Nursery works/ plantations/ plant breeding	0	0	0
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	0	0	0
8	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

5.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	0
2	Expenditure on repair and maintenance (New & Old)	684016
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	1341996
4	Any others (Not elsewhere specified)	82348
Total		2108360

5.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	309796	87694	397490
2	Furniture and fixtures	108321	5250	113571
3	Others (Not elsewhere specified)	14280	0	14280
Total		432397	92944	525341

5.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	937008	518236	1455244
2	Maintenance of nursery	958385	227640	1186025
3	Raising plantation/ Road avenue planting/ Institutional planting	0	0	0
4	Maintenance of plantation	868117	6009876	6877993
5	Promotion of medicinal plants	393704	48004	441708
6	Transportation	42682	0	42682
7	Others (Not elsewhere specified)	0	0	0
Total		3199896	6803756	10003652

5.8: Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	329310	0	329310
2	Fire protection/prevention	738589	2773023	3511612
3	Protection of buildings and other assets	0	0	0
4	Animal rescue operations	0	0	0
5	Veterinary services	0	0	0
Total		1067899	2773023	3840922

5.9 : Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	0	0	0
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	0	0	0
5	Eco-tourism activities	0	0	0
6	Nature education camps	0	0	0
7	Awareness programmes	0	0	0
8	Celebration of days	0	0	0
9	Forestry clubs, Eco cadets	0	0	0
10	Awards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

5.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	0	0
...	<i>Forest Intelligence</i>			
6	Intelligence gathering	0	0	0
7	Prevention of illegal activities	0	0	0
8	Investigation	0	0	0
9	Legal activities	0	0	0
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

5.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	0	0
2	Survey activities	273136	3119053	3392189
3	Training programmes	0	7799	7799
4	Research programmes	0	1053196	1053196
5	Others (Not elsewhere specified)	0	0	0
Total		273136	4180048	4453184

5.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	0	0
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

5.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	0
2	Water charges	0
3	Electricity charges	16803
4	Telephone and internet charges	177620
5	Computer related services	80842
6	Stationery	579920
7	Printing, publishing, advertising and allied activities	118208
8	Hiring of machinery and equipment	0
9	Hiring of vehicles	0
10	Hiring of services including professional services / consultancy, etc.	6657
11	Taxes on profits if any	0
12	Other taxes	0
13	Premiums, if any	0
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	22602
Total		1002652

5.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	0
2	Lease and rent	0
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	0
8	Forest Development Tax (FDT)	0
9	Press revenue	0
10	Film shooting	0
11	Others (Not elsewhere specified)	0
Total		0

5.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

5.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
0	0	0	0	102143308

Annexure 6: Category wise details of Receipts and Expenditure – Social Forestry Wing

6.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	333	117	450
2	Temporary	0	5	5
3	Contract/ Daily Wage	31	8	39
Gender wise total		364	130	494

6.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	230599998	2104750	762000	0	2844827	22354045	258665620
2	Temporary	378128	0	2000	0	0	0	380128
3	Contract/ Daily Wage	4645310	0	21630	0	1150	0	4668090
Total		235623436	2104750	785630	0	2845977	22354045	263713838

6.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	172821	5294956	5467777
2	Prefabricated structures and temporary sheds	58500	39819	98319
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	0	0
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	34000	362515	396515
7	Garden / Park	271860	259395	531255
8	Structures for drinking water	...	...	...
(a)	Animals	15000	0	15000
(b)	Human	709695	0	709695
9	Roads / Trek paths/ Vista Clearance	0	36935	36935
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	9760	9760
(e)	Others (Not elsewhere specified)	98300	4443	102743
13	Other Constructions	1686772	766174	2452946
Total		3046948	6773997	9820945

6.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	0	0	0
2	Fire protection	55118	0	55118
3	Animal rescue operations	61500	0	61500
4	Nursery works/ plantations/ plant breeding	197333	0	197333
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	67791	0	67791
8	Others (Not elsewhere specified)	186036	0	186036
Total		567778	0	567778

6.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	17900
2	Expenditure on repair and maintenance (New & Old)	2198517
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	3057858
4	Any others (Not elsewhere specified)	474136
Total		5748411

6.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	417004	292558	709562
2	Furniture and fixtures	1396866	500	1397366
3	Others (Not elsewhere specified)	80316	18918	99234
Total		1894186	311976	2206162

6.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	33930650	75009471	108940121
2	Maintenance of nursery	1542742	7632076	9174818
3	Raising plantation/ Road avenue planting/ Institutional planting	3054597	7623733	10678330
4	Maintenance of plantation	242910	877128	1120038
5	Promotion of medicinal plants	318824	1664420	1983244
6	Transportation	635660	710551	1346211
7	Others (Not elsewhere specified)	948627	6736390	7685017
Total		40674010	100253769	140927779

6.8 : Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	230540	121800	352340
2	Fire protection/prevention	111464	483580	595044
3	Protection of buildings and other assets	15868	2493067	2508935
4	Animal rescue operations	28005903	786007	28791910
5	Veterinary services	0	114054	114054
Total		28363775	3998508	32362283

6.9: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	1768565	465722	2234287
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	27428	0	27428
5	Eco-tourism activities	6785	29786	36571
6	Nature education camps	2297067	338110	2635177
7	Awareness programmes	1125742	175403	1301145
8	Celebration of days	1686762	818267	2505029
9	Forestry clubs, Eco cadets	56218	13497	69715
10	Awards	185880	844984	1030864
11	Others (Not elsewhere specified)	2353178	292926	2646104
Total		9507625	2978695	12486320

6.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	3275	3275
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	0	0	0
7	Prevention of illegal activities	9855	0	9855
8	Investigation	0	0	0
9	Legal activities	59494	0	59494
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		69349	3275	72624

6.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	16900	16900
2	Survey activities	55159	331450	386609
3	Training programmes	178387	26095	204482
4	Research programmes	0	0	0
5	Others (Not elsewhere specified)	239309	97496	336805
Total		472855	471941	944796

6.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	50000	50000
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	136110	1890	138000
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	13250	13250
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	5603	133963	139566
Total		141713	199103	340816

6.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	6237
2	Water charges	88633
3	Electricity charges	178492
4	Telephone and internet charges	648388
5	Computer related services	340065
6	Stationery	761831
7	Printing, publishing, advertising and allied activities	231755
8	Hiring of machinery and equipment	21500
9	Hiring of vehicles	25488
10	Hiring of services including professional services / consultancy, etc.	128969
11	Taxes on profits if any	15144
12	Other taxes	304666
13	Premiums, if any	29721
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	680238
Total		3461127

6.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	297283
2	Lease and rent	0
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	2378741
8	Forest Development Tax (FDT)	1023823
9	Press revenue	53627
10	Film shooting	0
11	Others (Not elsewhere specified)	2844235
Total		6597709

6.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	352000
2	Any other receivables not included elsewhere	0
Total		352000

6.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
297283	6300426	6597709	352000	472652879

Annexure 7: Category wise details of Receipts and Expenditure - Vigilance Wing

7.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	224	37	261
2	Temporary	0	0	0
3	Contract/ Daily Wage	3	2	5
Gender wise total		227	39	266

7.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contrib- ution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	120623409	3792556	589000	0	1667195	3517474	130189634
2	Temporary	0	0	0	0	0	0	0
3	Contract/ Daily Wage	860105	0	3630	0	0	0	863735
Total		121483514	3792556	592630	0	1667195	3517474	131053369

7.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	0	172281	172281
2	Prefabricated structures and temporary sheds	0	0	0
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	0	0
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	0	0	0
7	Garden / Park	4685	0	4685
8	Structures for drinking water	...	...	...
(a)	Animals	0	0	0
(b)	Human	0	0	0
9	Roads / Trek paths/ Vista Clearance	0	5640	5640
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	0	0
(e)	Others (Not elsewhere specified)	0	0	0
13	Other Constructions	4036	0	4036
Total		8721	177921	186642

7.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	7993	0	7993
2	Fire protection	10000	0	10000
3	Animal rescue operations	0	0	0
4	Nursery works/ plantations/ plant breeding	0	0	0
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	0	0	0
8	Others (Not elsewhere specified)	0	0	0
Total		17993	0	17993

7.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	201802
2	Expenditure on repair and maintenance (New & Old)	1506750
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	2379399
4	Any others (Not elsewhere specified)	80041
Total		4167992

7.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	345503	94240	439743
2	Furniture and fixtures	358606	0	358606
3	Others (Not elsewhere specified)	80180	0	80180
Total		784289	94240	878529

7.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	0	0	0
2	Maintenance of nursery	0	0	0
3	Raising plantation/ Road avenue planting/ Institutional planting	0	0	0
4	Maintenance of plantation	0	0	0
5	Promotion of medicinal plants	0	0	0
6	Transportation	0	0	0
7	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

7.8: Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	10197	0	10197
2	Fire protection/prevention	0	0	0
3	Protection of buildings and other assets	6524	4700	11224
4	Animal rescue operations	0	0	0
5	Veterinary services	0	0	0
Total		16721	4700	21421

7.9 : Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	0	0	0
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	0	0	0
5	Eco-tourism activities	0	0	0
6	Nature education camps	0	0	0
7	Awareness programmes	0	0	0
8	Celebration of days	850	0	850
9	Forestry clubs, Eco cadets	0	0	0
10	Awards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		850	0	850

7.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	0	0
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	136135	0	136135
7	Prevention of illegal activities	0	0	0
8	Investigation	0	0	0
9	Legal activities	0	0	0
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		136135	0	136135

7.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	0	0
2	Survey activities	0	0	0
3	Training programmes	0	1000	1000
4	Research programmes	0	0	0
5	Others (Not elsewhere specified)	0	0	0
Total		0	1000	1000

7.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	0	0
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

7.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	80157
2	Water charges	15894
3	Electricity charges	0
4	Telephone and internet charges	477632
5	Computer related services	175409
6	Stationery	294148
7	Printing, publishing, advertising and allied activities	11002
8	Hiring of machinery and equipment	0
9	Hiring of vehicles	0
10	Hiring of services including professional services / consultancy, etc.	13780
11	Taxes on profits if any	0
12	Other taxes	124421
13	Premiums, if any	28894
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	163311
Total		1384648

7.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	0
2	Lease and rent	20104
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	0
8	Forest Development Tax (FDT)	0
9	Press revenue	0
10	Film shooting	0
11	Others (Not elsewhere specified)	0
Total		20104

7.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

7.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
0	20104	20104	0	137848579

Annexure 8: Category wise details of Receipts and Expenditure - IHRD Wing

8.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	45	18	63
2	Temporary	0	0	0
3	Contract/ Daily Wage	12	8	20
Gender wise total		57	26	83

8.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	100279451	746566	453000	0	2295505	80712	103855234
2	Temporary	0	0	0	0	0	0	0
3	Contract/ Daily Wage	3332267	0	0	0	0	0	3332267
Total		103611718	746566	453000	0	2295505	80712	107187501

8.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	1936676	8734026	10670702
2	Prefabricated structures and temporary sheds	0	0	0
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	0	0
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	0	0	0
7	Garden / Park	0	183250	183250
8	Structures for drinking water	...	...	...
(a)	Animals	0	0	0
(b)	Human	0	347308	347308
9	Roads / Trek paths/ Vista Clearance	0	0	0
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	0	0
(e)	Others (Not elsewhere specified)	0	0	0
13	Other Constructions	487339	183740	671079
Total		2424015	9448324	11872339

8.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	0	0	0
2	Fire protection	0	0	0
3	Animal rescue operations	0	0	0
4	Nursery works/ plantations/ plant breeding	0	0	0
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	0	0	0
8	Others (Not elsewhere specified)	6013	5330	11343
Total		6013	5330	11343

8.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	10025
2	Expenditure on repair and maintenance (New & Old)	883108
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	611352
4	Any others (Not elsewhere specified)	0
Total		1504485

8.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	659477	355241	1014718
2	Furniture and fixtures	260942	17907	278849
3	Others (Not elsewhere specified)	42800	45325	88125
Total		963219	418473	1381692

8.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	0	0	0
2	Maintenance of nursery	0	0	0
3	Raising plantation/ Road avenue planting/ Institutional planting	0	0	0
4	Maintenance of plantation	0	0	0
5	Promotion of medicinal plants	0	0	0
6	Transportation	0	0	0
7	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

8.8 : Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	0	0	0
2	Fire protection/prevention	0	0	0
3	Protection of buildings and other assets	17190	0	17190
4	Animal rescue operations	0	0	0
5	Veterinary services	0	0	0
Total		17190	0	17190

8.9: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	0	0	0
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	0	0	0
5	Eco-tourism activities	0	0	0
6	Nature education camps	11100	0	11100
7	Awareness programmes	0	0	0
8	Celebration of days	92860	0	92860
9	Forestry clubs, Eco cadets	0	0	0
10	Awards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		103960	0	103960

8.10: Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	0	0
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	0	0	0
7	Prevention of illegal activities	0	0	0
8	Investigation	0	0	0
9	Legal activities	0	0	0
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

8.11: Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	0	0
2	Survey activities	0	2253091	2253091
3	Training programmes	4023020	2136192	6159212
4	Research programmes	0	0	0
5	Others (Not elsewhere specified)	0	1132534	1132534
Total		4023020	5521817	9544837

8.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	53134	53134
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	0	0	0
Total		0	53134	53134

8.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	0
2	Water charges	36667
3	Electricity charges	287893
4	Telephone and internet charges	117684
5	Computer related services	63553
6	Stationery	74780
7	Printing, publishing, advertising and allied activities	8740
8	Hiring of machinery and equipment	0
9	Hiring of vehicles	217788
10	Hiring of services including professional services / consultancy, etc.	35250
11	Taxes on profits if any	0
12	Other taxes	905744
13	Premiums, if any	0
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	406562
Total		2154661

8.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	0
2	Lease and rent	0
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	0
8	Forest Development Tax (FDT)	0
9	Press revenue	0
10	Film shooting	0
11	Others (Not elsewhere specified)	190184
Total		190184

8.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

8.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
0	190184	190184	0	133831142

Annexure 9 : Category wise details of Receipts and Expenditure - Forest Head quarters

9.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	172	121	293
2	Temporary	0	0	0
3	Contract/ Daily Wage	60	16	76
Gender wise total		232	137	369

9.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	178666090	3290960	220000	0	2689367	33174728	218041145
2	Temporary	0	0	0	0	0	0	0
3	Contract/ Daily Wage	11579661	34141	14520	0	74600	0	11702922
Total		190245751	3325101	234520	0	2763967	33174728	229744067

9.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	0	1294100	1294100
2	Prefabricated structures and temporary sheds	0	0	0
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	0	0
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	0	0	0
7	Garden / Park	0	0	0
8	Structures for drinking water	...	...	...
(a)	Animals	0	0	0
(b)	Human	0	0	0
9	Roads / Trek paths/ Vista Clearance	0	0	0
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	0	0
(e)	Others (Not elsewhere specified)	0	0	0
13	Other Constructions	0	12906	12906
Total		0	1307006	1307006

9.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	0	0	0
2	Fire protection	0	0	0
3	Animal rescue operations	0	0	0
4	Nursery works/ plantations/ plant breeding	0	0	0
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	0	0	0
8	Others (Not elsewhere specified)	465985	0	465985
Total		465985	0	465985

9.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	20293337
2	Expenditure on repair and maintenance (New & Old)	1625755
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	2627330
4	Any others (Not elsewhere specified)	0
Total		24546422

9.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	4085309	1488602	5573911
2	Furniture and fixtures	52704	418195	470899
3	Others (Not elsewhere specified)	17645940	40179	17686119
Total		21783953	1946976	23730929

9.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	0	0	0
2	Maintenance of nursery	0	0	0
3	Raising plantation/ Road avenue planting/ Institutional planting	0	0	0
4	Maintenance of plantation	0	0	0
5	Promotion of medicinal plants	0	0	0
6	Transportation	0	0	0
7	Others (Not elsewhere specified)	10260	0	10260
Total		10260	0	10260

9.8 : Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	0	749000	749000
2	Fire protection/prevention	0	0	0
3	Protection of buildings and other assets	0	0	0
4	Animal rescue operations	0	0	0
5	Veterinary services	0	1545	1545
Total		0	750545	750545

9.9: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	0	0	0
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	0	0	0
5	Eco-tourism activities	0	0	0
6	Nature education camps	0	52500	52500
7	Awareness programmes	0	0	0
8	Celebration of days	134070	0	134070
9	Forestry clubs, Eco cadets	0	0	0
10	Awards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		134070	52500	186570

9.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	0	0
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	0	133495	133495
7	Prevention of illegal activities	0	0	0
8	Investigation	0	0	0
9	Legal activities	0	0	0
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	85500	85500
Total		0	218995	218995

9.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	0	0
2	Survey activities	0	0	0
3	Training programmes	0	60000	60000
4	Research programmes	0	5322744	5322744
5	Others (Not elsewhere specified)	50000	63645	113645
Total		50000	5446389	5496389

9.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	0	0
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

9.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	0
2	Water charges	0
3	Electricity charges	0
4	Telephone and internet charges	14543364
5	Computer related services	6526539
6	Stationery	445195
7	Printing, publishing, advertising and allied activities	4360872
8	Hiring of machinery and equipment	17400
9	Hiring of vehicles	0
10	Hiring of services including professional services / consultancy, etc.	13674
11	Taxes on profits if any	0
12	Other taxes	43493
13	Premiums, if any	840
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	1067276
Total		27018653

9.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	0
2	Lease and rent	0
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	0
8	Forest Development Tax (FDT)	0
9	Press revenue	0
10	Film shooting	0
11	Others (Not elsewhere specified)	453014
Total		453014

9.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

9.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
0	453014	453014	0	313475821

Annexure 10 : Category wise details of Receipts and Expenditure - Other Offices

10.1: Details of employees engaged in various category of posts.

Sl No.	Category	Male	Female	Category wise total
1	Permanent	47	33	80
2	Temporary	8	5	13
3	Contract/ Daily Wage	1	1	2
Gender wise total		56	39	95

10.2 : Statement of expenditure on employment and labour cost (compensation to employees)

Sl No.	Category of staff	Wages and salaries	Travelling expenses	Bonus	Contribution to EPF/ Staff welfare expenses, etc	Allowances (Uniform, Risk, Night, etc.)	Others/ Misc.	Total expenditure (In Rs.)
1	Permanent	47003078	344896	97750	0	15300	7011166	54472190
2	Temporary	0	0	0	0	0	0	0
3	Contract/ Daily Wage	306762	8000	0	0	0	0	314762
Total		47309840	352896	97750	0	15300	7011166	54786952

10.3 : Statement of expenditure on construction and repair & maintenance of various structures

Sl No.	Purpose	Expenditure on construction	Expenditure on repair and maintenance	Total expenditure (In Rs.)
1	Buildings	0	0	0
2	Prefabricated structures and temporary sheds	0	0	0
3	Implementation of tribal development schemes	0	0	0
4	Structures for Eco-Development Committees/ Vana Samrakshana Samithies	0	0	0
5	For nursery and plantation	0	0	0
6	Miscellaneous facilities aimed at wildlife and protection of wildlife	0	0	0
7	Garden / Park	0	0	0
8	Structures for drinking water	...	...	...
(a)	Animals	0	0	0
(b)	Human	0	0	0
9	Roads / Trek paths/ Vista Clearance	0	0	0
10	Structures for restricted movement of wild	0	0	0
11	Boundary structures	0	0	0
12	Soil and moisture conservation	...	...	...
(a)	Bunding Structures	0	0	0
(b)	Check dams	0	0	0
(c)	Soil conservation structures	0	0	0
(d)	Structures for restoration of water table	0	0	0
(e)	Others (Not elsewhere specified)	0	0	0
13	Other Constructions	3840	0	3840
Total		3840	0	3840

10.4: Statement of expenditure on purchase and repair & maintenance of various machinery and equipments.

Sl No.	Purpose	Expenditure on purchase	Expenditure on repair and maintenance (New & Old)	Total expenditure (In Rs.)
1	Protection of wildlife	0	0	0
2	Fire protection	0	0	0
3	Animal rescue operations	0	0	0
4	Nursery works/ plantations/ plant breeding	0	0	0
5	Fencing / civil works	0	0	0
6	Cutting and sorting of timber	0	0	0
7	Survey purposes	316624	0	316624
8	Others (Not elsewhere specified)	12500	0	12500
Total		329124	0	329124

10.5: Statement of expenditure on purchase, repair & maintenance, POL and other charges of transport vehicles owned by forest department.

Sl No.	Purpose	Total expenditure (In Rs.)
1	Expenditure on purchase	0
2	Expenditure on repair and maintenance (New & Old)	398213
3	Petrol / Diesel / Oil and Lubricants/ Kerosene	646079
4	Any others (Not elsewhere specified)	18541
Total		1062833

10.6: Statement of expenditure on purchase and repair & maintenance of office machinery and equipments

Sl No.	Purpose	Purchase	Repair and maintenance	Total expenditure (In Rs.)
1	Electrical/Electronic items	65034	47514	112548
2	Furniture and fixtures	25528	0	25528
3	Others (Not elsewhere specified)	1135	15530	16665
Total		91697	63044	154741

10.7 : Statement of expenditure on material cost and labour cost related with nursery and plantation activities

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Raising nursery	0	0	0
2	Maintenance of nursery	0	0	0
3	Raising plantation/ Road avenue planting/ Institutional planting	0	0	0
4	Maintenance of plantation	0	0	0
5	Promotion of medicinal plants	0	0	0
6	Transportation	0	0	0
7	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

10.8 : Statement of expenditure on material cost and labour cost related with wildlife protection and animal rescue operations activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife protection	0	0	0
2	Fire protection/prevention	0	0	0
3	Protection of buildings and other assets	13236	4350	17586
4	Animal rescue operations	0	0	0
5	Veterinary services	0	0	0
Total		13236	4350	17586

10.9: Statement of expenditure on material cost and labour cost related with environmental conservation/ tribal development activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Conservation of biodiversity	0	0	0
2	Regeneration of denuded Forest	0	0	0
3	Activities related to tribal development	0	0	0
4	Functioning of EDC/VSS	0	0	0
5	Eco-tourism activities	0	0	0
6	Nature education camps	0	0	0
7	Awareness programmes	0	0	0
8	Celebration of days	0	0	0
9	Forestry clubs, Eco cadets	0	0	0
10	Awards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

10.10 : Statement of expenditure on material cost and labour cost on various activities related with human - animal conflicts and forest intelligence.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
...	<i>Human-Animal Conflicts</i>	...	...	...
1	Compensation to victims	0	0	0
2	Compensation for crop damage	0	0	0
3	Driving back wild animals from residential areas	0	0	0
4	Functioning of RRT/RAF	0	0	0
5	Postmortem and cremation charges	0	0	0
...	<i>Forest Intelligence</i>	...	...	...
6	Intelligence gathering	0	0	0
7	Prevention of illegal activities	0	0	0
8	Investigation	0	0	0
9	Legal activities	0	0	0
10	Rewards	0	0	0
11	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

10.11 : Statement of expenditure on material cost and labour cost related with census, survey, training and research activities.

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Wildlife census	0	0	0
2	Survey activities	0	574686	574686
3	Training programmes	0	0	0
4	Research programmes	0	0	0
5	Others (Not elsewhere specified)	0	0	0
Total		0	574686	574686

10.12 : Statement of expenditure on material cost and labour cost related with the cutting/sorting of timber

Sl No.	Items	Material cost	Labour cost	Total expenditure (In Rs.)
1	Hardwood	0	0	0
2	Softwood	0	0	0
3	Firewood	0	0	0
4	Sandalwood	0	0	0
5	Pulpwood	0	0	0
6	Thondi wood	0	0	0
7	Wind fallen trees	0	0	0
8	Removal of trees dangerous to life and property	0	0	0
9	Transportation Cost	0	0	0
10	Others (Not elsewhere specified)	0	0	0
Total		0	0	0

10.13 : Statement of expenditure on office expenses – rent, water, electricity, telephone and other charges.

Sl No.	Items	Expenditure (In Rs.)
1	Rent for office buildings	0
2	Water charges	0
3	Electricity charges	16502
4	Telephone and internet charges	184836
5	Computer related services	50625
6	Stationery	116861
7	Printing, publishing, advertising and allied activities	360
8	Hiring of machinery and equipment	0
9	Hiring of vehicles	0
10	Hiring of services including professional services / consultancy, etc.	6940
11	Taxes on profits if any	0
12	Other taxes	4962
13	Premiums, if any	0
14	Repayment of loans	0
15	Interest of loans	0
16	Others (Not elsewhere specified)	69404
Total		450490

10.14 : Statement of receipts on the sale of timber and other revenue items.

Sl No.	Items	Total value (In Rs.)
1	Timber and other forest produce	0
2	Lease and rent	0
3	License fee	0
4	Receipts related to services /consultancy	0
5	Royalty	0
6	Eco-tourism Activities	0
7	Entry fee	0
8	Forest Development Tax (FDT)	0
9	Press revenue	0
10	Film shooting	0
11	Others (Not elsewhere specified)	0
Total		0

10.15 : Statement of change in stock.

Sl No.	Items	Total value (In Rs.)
1	Net Inventory of timber and timber produce	0
2	Any other receivables not included elsewhere	0
Total		0

10.16 : The comparative position of revenue and expenditure for the year 2017-18.

Revenue (In Rs.)				Expenditure (In Rs.)
Timber and other forest produce	Other receipts	Total realized	Inventory of timber and other receivables	
0	0	0	0	57380252

Annexure 11 : Details of Core Committee Members

Sl No.	Name	Position
1	Smt. T. Rajeswari, ISS, Deputy Director General, National Accounts Division, Ministry of Statistics and programme Implementation, New Delhi	Chairman (Then)
	Sri. S. V. Remana Murthy, ISS, Deputy Director General, National Accounts Division, Ministry of Statistics and programme Implementation, New Delhi	Chairman (Present)
2	Director (SDRT & SASA), Directorate of Economics and Statistics, Vikas Bhavan, Thiruvananthapuram	Convener
3	Director General, Directorate of Economics and Statistics, Vikas Bhavan, Thiruvananthapuram	Member
4	Additional Director (Technical Co-ordination), Directorate of Economics and Statistics, Vikas Bhavan, Thiruvananthapuram	Member
5	Joint Director (Survey & Design), Directorate of Economics and Statistics, Vikas Bhavan, Thiruvananthapuram	Member
6	Deputy Conservator of Forests (Research South), PTP Nagar, Vattiyookavu. P. O, Thiruvananthapuram – 695 013	Member
7	Deputy Conservator of Forests (Research North), Palace Road, Chembukavu. P. O, Thrissur – 680 020	Member
8	Deputy Director (Statistics), Forest Head Quarters, Vazhuthacaud, Thiruvananthapuram	Member
9	Dr. K. A. Sreejith, Scientist- B, Department of Forest Ecology & Biodiversity Conversion Division, Kerala Forest Research institute, Peechi. P. O, Thrissur District – 680 653	Member
10	Dr. K. V. Mohammed Kunhi, Scientist & Programme Coordinator, Extension and Training Division, Kerala Forest Research institute, Peechi. P. O, Thrissur District – 680 653	Member
11	Dr. V. Anitha, Senior Scientist, Department of Forest Economics, Kerala Forest Research institute, Peechi. P. O, Thrissur District – 680 653	Member
12	Dr. Rajendra Prasad, Senior Scientist, Jawaharlal Nehru Tropical Botanic Garden and Research Institute, Karimancode. P. O, Palode, Thiruvananthapuram – 695 562	Member

