

(xi)	The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made;
	<p>The Social Forestry Wing of the Kerala Forest Department functions as a key implementing arm of the Department, entrusted with promoting tree cover outside forest areas, community forestry, urban forestry, mangrove restoration, and public awareness programmes. The Wing operates with funds allocated annually by the Government of Kerala and, where applicable, the Government of India, under various plan and non-plan schemes.</p> <p>1. Budget Allocation and Control</p> <ul style="list-style-type: none"> • The annual budget for the Social Forestry Wing is provided under the major head “2406-01-101-78-01-00 – Extension Forestry”, along with other related heads of account included in the State Budget. • Funds are allotted to the Additional Principal Chief Conservator of Forests (Social Forestry), who acts as the Controlling Officer for all financial transactions under the Wing. • The Head Office releases funds to subordinate agencies—Circle Offices, Divisional Offices, and Range Offices—based on the approved plan, annual targets, and implementation schedule. <p>2. Subordinate Agencies Receiving Allocations</p> <p>Funds are distributed to the following field formations:</p>

- **Circle Offices (Social Forestry):**
Responsible for regional-level coordination, supervision, and monitoring.
- **Divisional Offices (Social Forestry):**
Responsible for field-level implementation, financial management, expenditure, and reporting.
- **Range, Section, and Beat Offices:**
Serve as the executing agencies for on-ground activities such as plantation, nursery development, community forestry programmes, and maintenance operations.

3. Major Plans and Schemes Implemented

Budget allocations support the implementation of a wide range of plan, non-plan, and centrally sponsored schemes, including:

- **Extension, Community Forestry & Agroforestry** (Plan Head: 2406-01-101-78)
- **Urban Forestry Development and Tree Planting Campaigns**
- **Sacred Groves Conservation Programme**
- **MISHTI (Mangrove Initiative for Shoreline Habitats & Tangible Incomes)**
- **National Afforestation Programme (NAP) and CAMPA-linked Activities**
- **Public Awareness, Training, and Capacity Building Programmes**

4. Proposed Expenditure and Disbursement

- Expenditure proposals are prepared at the **Divisional Level** in alignment with annual physical and financial targets.
- Funds are released in instalments upon verification of **Utilization Certificates (UCs)**, progress reports, and compliance with guidelines.
- All financial transactions are executed through the **State Treasury** or **Public Financial Management System (PFMS)** to ensure transparency and fiscal discipline.
- Expenditure statements are consolidated monthly at the Circle and Headquarters levels and submitted to the Government.

5. Reports and Accountability

- Field offices submit **monthly and quarterly financial statements**, utilization certificates, and progress reports to higher authorities.
- **Internal audits** and **external audits** by the Accountant General are conducted periodically to verify financial integrity.
- **Physical verification**, site inspections, and performance evaluations ensure that funds are utilized appropriately and objectives are met.

	<ul style="list-style-type: none">• Summary reports on allocations, expenditures, and achievements are published in the Performance Budget and Annual Report of the Kerala Forest Department.
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