



Government of West Bengal
Directorate of Forests

Office of the Principal Chief Conservator of Forests, Head of Forest Force
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No 789 /P&S(P)/ 3D -697/18-19

Date : 25/04/19

To : The Additional Chief Secretary to the Government of West Bengal,
Department of Forests.

Sub : Submission of detailed estimates under the Head of Account, "2406 – 01-789-007-
Forestry Treatment (Sabujshree)-50-00-V for the F.Y-2019-20.

Sir,

The annual work programme & detailed estimates of Rs. 7,99,99,960/- (Rupees seven crore ninety nine lakh ninety nine thousand nine hundred and sixty) only is submitted herewith for favour of Govt. sanction & placement of fund under the State Development Scheme on H/A: "2406 – 01 –789 – 007 – 50-00-V", during the F.Y-2019-20.

The charges involved will be met under the Grant-23 head of account: "2406 – 01 –789 – 007 – 50-00-V", during the F.Y 2019-20 & this is within budget provision of 2019-20.

Utilisation Certificate in respect of above mentioned circle relating to the Head of Account mentioned above for the year 2018-19 is attached herewith. The relevant Statement - "A", and requisit form dully filled up are also enclosed.

The Department of Forest are requested to please accord administrative approval and sanction the fund of Rs. 7,99,99,960/- (Rupees seven crore ninety nine lakh ninety nine thousand nine hundred and sixty) only under H/S : "2406 – 01 –789 – 007 – Forestry Treatment (Sabujshree) – 50-00-V", and place the fund before the PCCF, & HoFF West Bengal in the F.Y-2019-20 at an early date.

Enclos: As stated .


Principal Chief Conservator of Forests,
General, West Bengal



Statement –A

Administrative approval and Release of fund for State Development Scheme
(For Centrally Sponsored/Central Sector Schemes Form "C" and for EAP Form "Should also be used)

1.	(i) Name of the Scheme:	Sabujshree "2406 – 01-789-007 -50- 00-V."
	(ii) Location details :	All territorial divisions All Districts of West Bengal
2	Type of the Scheme :	State Development Schemes
3	Whether a new scheme of the year or an ongoing scheme (Furnish copy of G.O. regarding Admin. Approval in case of ongoing scheme)	New
4	Date of Administrative Approval :	NA
5	Original Project Cost (Rs. In lakh) :	Rs.799.9996 lakhs.
6	(a) Date of Commencement of work (b) Targeted date of completion (c) Phasing of expenditure	01.04.2019 31.03.2020 Rs.79999960/-within 31.03.2020
7)	<u>Year</u>	<u>Amount to be spent (Rs. In lakh)</u>
	i) 2019-20	799.9996
	ii)	
	iii)	
8)	Budget Provision (Head of Account-wise) (Rs. In lakh) :	Rs.800 lacs under "2406 – 01-789-007-Forestry Treatment (Sabujshree) -50- 00-V."
9)	Cumulative release (Head of Account-wise) (Rs. In lakh) :	Nil
10)	Balance available (Head of Account-wise) (Rs. In lakh) :	Rs.800.00 lacs
11)	Expenditure incurred (Head of Account-wise) (Rs. In lakh):	Nil
12)	Physical achievement :	Nil
13)	Amount for which utilization certificate submitted (Rs. In lakh):	Rs. 673.9524 Lakh
14)	Amount requested for release (Rs. In lakh):	Rs. 799.9996 lakhs
15)	Detailed justification of proposal :	Proposed fund is required for the Sabujshree Programme in the state during the financial year 2019-20 to fulfil the following objectives. <ol style="list-style-type: none"> 1) To gift a sapling to each child born anywhere in the state at the time of birth, effective from 27th May, 2016. 2) To create an asset for the newborn for meeting future needs. 3) To generate social awareness and concern for environment . 4) To increase the green cover of the state through plantation of about 12.30 lakh seedlings in the F.Y-19-20.

Date: 25.06.2019.

for Principal Chief Conservator of Forests &
Head of Forest Force, West Bengal

(Handwritten signature and date)
25/6/19

FORM GFR 19 - A

Utilisation Certificate

Sl. No.	Letter No. & Date	Amount in Rs.
1	G.O.No 40 (Sanction)- dt. 20.07.18	54250000.00
2	G.O.No. 219 (Sanction)- dt 19.12.18	15500000.00
	Net amount received Total =	<u>6,97,50,000.00</u>

Certified that out of Rs.6,97,50,000.00 (Rupees Six Crore ninety seven lacs fifty thousand) only has sanctioned vide G.O.No. referred in the margin for the Scheme " 2406-01-789-00-007-Forestry Treatment (Sabujshree) -50-00-V" during the year 2018-19 to the PCCF & HoFF, West Bengal ", a sum of about Rs.6,73,95,240.00(Rupees six Crore seventy three lakhs ninety five thousand two hundred and forty) only has been utilized in 2018-19 for implementation of the scheme for which it was sanctioned and the balance of about Rs.23,54,760.00 (Rupees twenty three lakhs fifty four thousand seven hundred & sixty) only remained unutilized at the end of the year 2018-19, deviation, if any, will be intimated later.

2. Certified that I have satisfied myself that the conditions on which the grants-in-aid was sanctioned have been duly fulfilled / are being fulfilled and that I have exercised the following checks to see that the money was actually utilised for the purpose for which it was sanctioned.

Kinds of Checks exercised:

- 1 Budget control.
- 2 PR & UC submitted by the concerned DFOs & CCF/CFs.
- 3 Field inspections by the DFOs & CCF/CFs.

Date : 25.04.2019

Signature

Designation:


Principal Chief Conservator of Forests,
General, West Bengal

Annual Work Programme & Target under Sabujshree Scheme in the Financial Year : 2019-20.

H/A: 2406 – 01-789-007-50-00-V (Budget Estimate Rs.800.00 Lacs)

Name of Circle	Name of the Division	Number of beneficiaries/ target for distribution of seedlings among beneficiaries	Amount required for procurement of Jute bags @ Rs.44/- per bag	Amount required for procurement of Fertilizer @ Rs.5/- per seedling	Amount required for Creation/ Purchase of seedlings @ Rs.7.15/- per seedling	Amount required for maintenance of seedlings @ Rs.4.15/- per seedling	Amount required for transportation of seedlings from nurseries to BDO/GP offices /distribution site @ Rs.3.00/- per seedling	Amount required for printing of Certificates, Leaflets, Register's , Posters, Sabujshree Aluminium rollup strand including designing , printing of flex and organising awareness programme at different districts.	Total (in Rs.)
CCF/Hill	Darjeeling	2000	88000	10000	14300	8300	6000		126600
	Kurseong	2500	110000	12500	17875	10375	7500		158250
	Kalimpong	3500	154000	17500	25025	14525	10500		221550
CCF/Northern	Jalpaiguri	35000	1540000	175000	250250	145250	105000		2215500
	Baikunthapur	20000	880000	100000	143000	83000	60000		1266000
	Coochbehar	50000	2200000	250000	357500	207500	150000		3165000
CCF/Central	Bankura(N)	25000	1100000	125000	178750	103750	75000		1582500
	Bankura(S)	13000	572000	65000	92950	53950	39000		822900
	Panchet	15000	660000	75000	107250	62250	45000		949500
CCF/Western	Medinipur	49744	2188736	248720	355669.6	206437.6	149232		3148795.2
	Rupnarayan	6050	266200	30250	43257.5	25107.5	18150		382965
	Kharagpur	38500	1694000	192500	275275	159775	115500		2437050
	Jhargram	19250	847000	96250	137637.5	79887.5	57750		1218525
	Purba Medinipur	92400	4065600	462000	660660	383460	277200		5848920
CCF/South West	Kangsabati(N)	10000	440000	50000	71500	41500	30000		633000
	Kangsabati(S)	6100	268400	30500	43615	25315	18300		386130
	Purulia	15000	660000	75000	107250	62250	45000		949500

Name of Circle	Name of the Division	Number of beneficiaries/ target for distribution of seedlings among beneficiaries	Amount required for procurement of Jute bags @ Rs.44/- per bag	Amount required for procurement of Fertilizer @ Rs.5/- per seedling	Amount required for Creation/ Purchase of seedlings @ Rs.7.15/- per seedling	Amount required for maintenance of seedlings @ Rs.4.15/- per seedling	Amount required for transportation of seedlings from nurseies to BDO/GP offices /distribution site @ Rs.3.00/- per seedling	Amount required for printing of Certificates, Leaflets, Register's , Posters, Sabujshree Aluminium rollup strand including designing, printing of flex and organising awareness programme at different districts.	Total (in Rs.)
CCF/South East	Birbhum	54000	2376000	270000	386100	224100	162000		3418200
	Burdwan	92000	4048000	460000	657800	381800	276000		5823600
	Durgapur	23919	1052436	119595	171020.85	99263.85	71757		1514072.7
FD/BTR	BTR (East)	9000	396000	45000	64350	37350	27000		569700
	BTR(West))	7500	330000	37500	53625	31125	22500		474750
CF/Parks & Gardens	Howrah	60000	2640000	300000	429000	249000	180000		3798000
Jt. Director/SBR	Nadia-Murshidabad	195000	8580000	975000	1394250	809250	585000		12343500
	24 Parganas (S)	95000	4180000	475000	679250	394250	285000		6013500
	24 Parganas (N)	48000	2112000	240000	343200	199200	144000		3038400
FD/STR	STR	5200	228800	26000	37180	21580	15600		329160
CF/North West	Malda	90000	3960000	450000	643500	373500	270000		5697000
	Rajganj	112000	4928000	560000	800800	464800	336000		7089600
	Siliguri SF	8052	354288	40260	57571.8	33415.8	24156		509692
	Jalpaiguri SF	20000	880000	100000	143000	83000	60000		1266000
CCF/Wildlife (N)	Jaldapara WL	7000	308000	35000	50050	29050	21000		443100
CF/APM	Publicity							2159000	2159000
TOTAL (in Rs.)		1229715	54107460	6148575	8792462.25	5103317.25	3689145	2159000	79999960


 Principal Chief Conservator of Forests, General
 West Bengal

Detailed Estimate for procurement of Jute Bag under Sabujshree Programme for the
Financial Year-2019-20.

Specification of Jute Bag:

1. Size: 30 cms x 20cms x 20 cms.
2. Jute Quality : Made with laminated Jute (80 gm lamination)
PSI or Porter sorting/Inches will be 15/14.
3. Jute colour will be natural in one side and blue in three sides and bottom
4. Bleached cotton made handle (body to body length of each handle will be 15" with rope)
5. Three ply polyester colour threads (from Vardman Threads Ltd./Coast India Ltd.)
6. Specific approved multi coloured (5 colours) logo to be printed of both side of the bag.

<i>Sl No</i>	<i>Item of Works</i>	<i>Quantity</i>	<i>Rate per quantity In Rs.</i>	<i>Total Amount In Rs.</i>
1.	Jute Bag of above specification	1 no.	37.30	37.30
	GST (18%)			6.70
	GRAND TOTAL per bag (In Rs.)			44.00
Total number of Jute bags (one for each beneficiary)				1229715 nos.
Total Amount required for procurement of Jute Bags (In Rs.)				54107460.00


Principal Chief Conservator of Forests
General, West Bengal

Estimate of Fertilizer pack under Sabujshree Programme in the F.Y.- 2019-20

Fertilizer :: DAP 18 : 46 : 00

Detailed Estimate of one Fertilizer Pack

A.	MATERIAL COMPONENT :	::	Rate			Amount	Total (In Rs.)
1	Purchase of DAP 18 : 46 : 00 including GST (5%). 100 grams for each seedling for 2 times application @ 50 gram per seedlings		1	Kg	Rs.	26.00	2.60
2	Carriage of fertilizer to the Range Office/ Nursery	::	LS	LS	Rs.	LS	0.40
3	Purchase of striped sealed poly pack including cost of 18% GST	::	1	No	Rs.	0.50	0.50
4	Cost of delivery to the beneficiaries	::	1	No	Rs.	0.50	0.50
Sub- total							4.00
B	LABOUR COMPONENT :		Rate			Amount	Total (In Rs.)
5	Filling of DAP fertilizer into poly pack over 100 grams each @ 1 M.days for 250 packs	::	1/250	M.Days	Rs.	244.00	1.00
Sub- total							1.00
GRAND TOTAL (A+B) in Rs.							5.00
Rate of one sealed poly pack with 100 grams DAP=							5.00

Total number of seedlings (one for each beneficiary) = 1229715 nos.

Total Amount for procurement of manure in poly pack (in Rs.)= 6148575.00


 Principal Chief Conservator of Forests
 General, West Bengal

Model estimate for Creation Work of Sabujshree seedlings during 2019-20						
Unit : 2000 seedlings per hectare.						
I.	Wages rate of labour	::	Rs.	244		Per M.Days.
II.	Choice of species	::	As per guidelines of Sabujshree G.O.			

Detailed Estimate

Per hectare

	MATERIAL COMPONENT :	::	Rate			Amount	Total (In Rs.)
1	Cleaning and levelling of Nursery site	::	1	M.Days	Rs.	244.00	244.00
2	Preparation of Mother Bed	::	1	M.Days	Rs	244.00	244.00
3	Owing seedlings in mother bed and hygropit	::	1	M.Days	Rs	244.00	244.00
4	Drying , sorting , pre-treatment of seeds and sowing in hygropits	::	1	M.Days	Rs	244.00	244.00
5	Preparation of potting mixing by sieving soil, cow dung manure etc.	::	4	M.Days	Rs	244.00	976.00
6	Filling of poly pots with mixture of soil, cow dung manure & sand	::	6	M.Days	Rs	244.00	1464.00
7	Pricking out of seedlings from mother beds and dibbing of seedlings in poly pots	::	2	M.Days	Rs	244.00	488.00
8	Sorting, seedlings and weeding cleaning of seedlings over 12 months (April, 19 to March, 2020)	::	4	M.Days	Rs	244.00	976.00
9	Watering, application of insecticides, fungicides, micro-nutrients, hormone etc. of seedlings over 12 months (April, 19 to March, 2020).	::	4	M.Days	Rs	244.00	976.00
10	Cost of Watch & Ward of seedling.	::	2	M.Days	Rs	244.00	488.00
Sub-total			26	M.Days	Rs.	244.00	6344.00
B	MATERIAL COMPONENT :	::					
11	Cost of seeds	::	2	Kg	Rs.	90.00	180.00
12	Purchase of water Can, sieving nets, buckets, ropes etc.	::	LS	LS	Rs.	100.00	200.00
13	Purchase /collection of Good earth to nursery	::	3.750	CuM	Rs.	150.00	562.00
14	Purchase of Cow Dung Manure	::	1.875	CuM	Rs	2000.00	3750.00
15	Purchase of Sand	::	1.875	CuM	Rs	500.00	937.50
16	Purchase of Poly Bags (6'' x 8'')	::	7	Kgs	Rs	180.00	1260.00
GST on Poly Bags (18%)			::		Rs.		226.80
17	Purchase of organic manure	::	LS	LS	Rs	500.00	500.00
18	Purchase of Insecticides , fungicides etc	::	LS	LS	Rs	250.00	250.00
19	Contingencies	::	LS	LS	Rs	90.00	90.00
Sub-total							7956.00
GRAND TOTAL (A+B) In Rs.							14300.00
Rate of one seedlings (creation)=							7.15

Total number of seedlings (one for each beneficiary)= **1229715 nos.**
 Total Amount for Creation of seedlings (in Rs.) = **8792462.25**


 Principal Chief Conservator of Forests
 General, West Bengal


Model estimate for maintenance of Sabujshree seedlings during 2019-20
Unit : 2000 seedlings per hectare.

- I. Wages rate of Labour :: Rs. 244.00 per M. Days
II. Choice of species : As per guidelines of Sabujshree G.O.

Detailed Estimate
per hectare

A	NURSERY WORK :-	Rate			Amount	Total (in Rs.)
1	Sorting , shifting , weeding- cleaning , culling of seedlings over a period of 12 months in nursery	12	M. Days	Rs.	244.00	2982.00
2	Watering , application of insecticides, fungicides, micro- nutrents, hormone etc. of seedlings over 12 months	12	M. Days	Rs.	244.00	2982.00
3	Watch and ward over 12 months	4	M. Days	Rs.	244.00	976.00
Sub Total		28	M. Days	Rs.	244.00	6940.00
B	MATERIAL COMPONENT:					
4	Purchase of spraying machines, watering pipes, water cans ect.	LS	LS	Rs.	400.00	400.00
5	Purchase of Organic Manure	LS	LS	Rs.	600.00	600.00
6	Purchase of Insecticides , fungicides, micronutrients, hormones etc.	LS	LS	Rs.	100.00	100.00
7	Contingencies.	LS	LS	Rs.	260.00	260.00
Sub-total						1360.00
GRAND TOTAL (A+B) In Rs.						8300.00
Rate of one seedlings (Maintenance)						4.15

Total number of seedlings (one for each beneficiary)= 1229715 nos.
Total Amount for maintenance of seedlings (in Rs.) = 5103317.25


Principal Chief Conservator of Forests
General, West Bengal

Model estimate for transportation of Sabujshree seedlings during 2019-20

Detailed Estimate

Per seedlings

A	Transportation of Seedlings from Nurseries to Distribution Centre/Block/GP offices		Rate (In Rs.)			Amount (in Rs.)	Total (in Rs.)
1	Cost of hire charge of pick up van per trip for carriage of 400 seedlings	::	1000	Per trip for 400 seedlings	Rs .	1000.00	2.50
2	Cost of unloading and placement of seedlings in Jute bags at distribution centre	::	1	seedlings	Rs .	0.50	0.50
GRAND TOTAL In Rs.		::	1	seedlings	Rs .		3.00

Total number of seedlings (one for each beneficiary)= 1229715 nos.


Total Amount for Creation of seedlings (in Rs.) = 3689145.00

Principal Chief Conservator of Forests
General, West Bengal

REQUIREMENT OF FUND FOR IMPLEMENTATION OF SABUJSHREE SCHEME DURING 2019-20

SL.NO.	ITEM OF WORK	QUANTITY (NOS)	UNIT OF COST (RS)	AMOUNT (RS)
1	Sabujshree Certificate	350000	1	350000.00
2	Sabujshree Leaflet	350000	0.9	315000.00
3	Register	1000	150	150000.00
4	Poster	100000	7	700000.00
5	Sabujshree Aluminium Rollup Stand including Designing, printing on flex	120	1200	144000.00
6	Organizing Awareness Programme at different Districts	LS	LS	500000.00
TOTAL				2159000.00


(Rupees Twenty one lacs Fifty Nine thousand) only.


 Deputy Conservator of Forests,
 Publicity, West Bengal.

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COUNTERSIGNED


 Conservator of Forests,
 Administration, Publicity & Marketing Circle,
 West Bengal.


 Chief Conservator of Forests (General)
 Govt. of West Bengal

Performance Report for 2018-19 in respect of Head of Service "2406-01-789-007-50-00-V" of Office of the Deputy Conservator of Forests, Publicity, West Bengal.

Sl. No.	Description	Achievements	
		Physical	Financial
1	Fabrication of Tableau on Tractor- Concept, Design, Supervision for five days rehearsal parade & final parade on 15th August 2018 at Red Road.	LS	281973
2	Making of Props- beneficiaries with Costume for Walk Past Programme on Independence Day 2018 at Red Road-(Remuneration & Management Fees).	50 Nos.	157990
3	Concept of designing, Choreographer & Team and Rehearsal management for Walk Past on Independence Day- 2018 at Red Road.	LS	41153
4	Fooding & Lodging for participants for 7 days, Transport Charges, Management Fees etc. for Walk Past on Independence Day-2018 at Red Road.	LS	94140
5	Printing & Supply of Sabujshree Certificate.	1.00 lakhs	102660
6	Ad for Tender Notice No. 10/Pub-18 of 06.09.2018 to 13/Pub-18 of 24.07.2018 in connection with Sabujshree Programme & Banabithi Wildlife Issue- 2018 in Sangbad Pratidin & Economics Times on 11.09.2018	LS	39043
7	Printing & Supply of Sabujshree Certificates.	75000 Nos	76995
8	Printing & Supply of Leaflets for Sabujshree.	4.0 lakhs	216000
9	Printing & Supply of lakhs Sabujshree Certificate.	1.00 Nos.	97440
10	Printing & Supply of Leaflets for Sabujshree.	LS	135000
	TOTAL		1242394


 Deputy Conservator of Forests,
 Publicity, West Bengal.



COUNTERESIGNED



**Conservator of Forests,
 Administration, Publicity & Marketing Circle,
 West Bengal.**

FORMS
FORM GFR 19-A
Form of Utilisation Certificate

Sl. No.	Letter No. & Date	Alloted Amt.
1	Forest Department's G.O. No.40(Sanction)-For/FOR-13/58/2018-SECTION(FOR)-Dept.of Forests dated 20.07.18.	1242394
Total : -		1242394.00

Certified that out of **Rs. 12,42,394.00** sanctioned vide G.O. No.40 (Sanction)-For/FOR-13/58/2018-SECTION(FOR)-Dept. of Forests dated 20.07.2018.Under the Head of Service- "**23-2406-01-789-007-50-00-V**" a sum of Rs. 12,42,394.00 has been utilised during **2018-19** for implementation of the scheme for which it was sanctioned and that there is no balance left and the amount is fully utilised at the end of the year.

Signature :

Designation : Deputy Conservator of Forests
Publicity, W.B.

Date : 24th April 2019