

Minutes of State Plan Budget Meeting at Aranya Bhawan on 09.02.2018

A meeting was held on 09.02.2018 to discuss the following:

- Allocation and discussion on core plan Budget for the financial year 2018-2019
- Advance planning on core plan Budget for 2018-19 and up to date expenditure status in the current financial year.
- Step to be taken to expedite the expenditure
- Collection and discussion on afforestation target including DPN for the Financial Year 2018-19.
- Construction of new building, Eco Tourism facilities during the financial year 2018-19.
- Target and achievement of JALATIRTHA Project in the year 2017-18 and proposed schemes for the year 2018-19.

The meeting was presided over and conducted by Sri N.K Pandey, PCCF & HoFF, West Bengal. Sri Siddhartha Barari, PCCF General, Sri Ravi Kant Sinha, PCCF WL & DR. J.T Mathew, PCCF, RMD, WB were present in the meeting. All CCF's/ CF's, sub allotting officers also participated in that meeting.

The PCCF HoFF, in the beginning mentioned his deep concern regarding the poor expenditure status during the first three quarters in the current financial year.

He stressed to make advance planning and to follow the following steps to expedite the expenditure in the next financial year.

- ❖ All the proposals/estimates from the field must be submitted by 31st March, 2018 for next financial year.
- ❖ Submission of proposal in time technical vetting of the estimate by engaging retired civil engineers
- ❖ Floating of all tender/e tender by the 15th April of the next financial year.

He also welcomed discussion in this matter.

The CCF/Central Circle informed the house that in certain H/S in Non- Plan only the Department has the power to sanction. So he stressed to initiate proposal on delegation of financial power under different heads on Non-Plan.

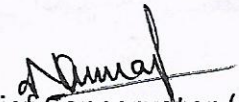
After thorough discussion on the proposed items of works/schemes under different Head of Accounts, the budget under State Core Plan was allocated among different circles by the PCCF, HoFF West Bengal.

The following decisions were taken during the meeting:-

- It was decided that in the Community Development part of the Publicity Fund, Forestry Treatment (Plantation & Sabujshree) heads the estimate and proposals will be submitted by the Finance Cell of the Head Quarter.

- In the Eco Tourism Head, Parks & Garden Circle's allotment will be made later after discussion with the respective CCF/CF.
- Fund under 4406-Building New Construction will be allocated on first come first serve basis after approval of the PCCF & HoFF WB.
- Scheme under Eco Tourism was discussed and respective circle in charge were requested to submit proposals on the discussed and approved schemes only. Additional 2.00 lacs were allotted among all circle for publication, wide circulation and display of new Eco Tourism assets.
- All Circle In charges of South West Bengal were assured to submit the target of Multiple Shoot Cutting and Mechanical Thinning for the year 2018-19.
- The CCFs / SW,CC, Western , SE were asked to submit new proposals under Jalatirtha Scheme for the Financial Year 2018-19.
- It was decided that Rs.310.00Lacs will be kept under PCCF, WL (HQ) to meet up the additional requirement under Elephant Conservation.
- The Additional PCCF Finance took the status of Phase I & II of the Jalatirtha Scheme and requested to complete all schemes of Phase I & II within current financial year.
- A meeting to review the status of floating Tenders/e-Tenders after 15th of April will be held during the 2nd half of April/2018.


The meeting ended up with thanks to all participated


 Principal Chief Conservator (HoFF)
 West Bengal

No. / P&S (P)/ 3D- 257 / 2018

Dated .02.2018.

1. The Principal Chief Conservator of Forests, Wild Life West Bengal
2. The Principal Chief Conservator of Forests, RMD West Bengal
3. The CCFs/NC, HC, WC, CC, SW, SE, C&E, Research, SC
4. The FDs/BTR, STR & Jt. Director, SBR.
5. The CFs/ NW, P&G, SC(N), WL(N) WP&GIS, Research, Monitoring, WL (HQ), APM


 Additional Principal Chief Conservator,
 Finance, West Bengal

Fund allocation to different Circles under SPAP-2018-19

Major	Sub-Major	Minor	Plan	Scheme	Scheme Name	Detail	Sub-Detail	Vote	Total Funds under State Plan 2018-19	CF APM	WP & GIS	NC	HC	CC	S-E	WC	S-W	Dev.	Res.c	Mon.	SC(N)	WL (Hq)	WL (N)	BTR	STR	SBR	P&G	N-W	Total Distribution	Balance	
2406	01	005	SP	001	Forest Resources	50	00	V	40		40																		40.0	0.00	
2406	01	070	SP	001	Development of Forest Communications	50	00	V	180			20		25	10	25	10						70	20					180.0	0.00	
2406	01	070	SP	004	Buildings	27	00	V	900	50	10	80	50	90	55	100	70	10	35	10	30	15	60	40	60	40	40	35	900.0	0.00	
2406	01	101	SP	010	Forest Protection	50	00	V	400	85		30	20	35	20	40	25												50.0	0.00	
2406	01	101	SP	012	Working Plan	50	00	V	50		50																		50.0	0.00	
2406	01	101	SP	015	Management Information System	50	00	V	50	50									80										80.0	0.00	
2406	01	102	SP	022	Research and Seed Propagation	50	00	V	80																				30.0	0.00	
2406	01	102	SP	026	Community Development	50	00	V	30					30									14	10	5	5	1	2	200.0	0.00	
2406	01	102	SP	027	Other Allied works component	50	00	V	200			10	15	50	18	35	35												80.0	0.00	
2406	01	102	SP	028	Monitoring and Evaluation	50	00	V	80											80									70.0	0.00	
2406	01	105	SP	003	Timber Operation	50	00	V	70			5	0	10	5	10	0						10	10			5	15	20.0	0.00	
2406	01	789	SP	011	Community Development	50	00	V	20								20												0.0	775.00	
2406	01	789	SP	007	Forestry Treatment (Sabujshree)	50	00	V	775														10	10					80.0	0.00	
2406	01	796	SP	019	Forest Produce -Timber Operation	21	04	V	80																						
2406	01	796	SP	022	Other Expenditure-Economic Rehabilitation of Fringe Population	50	00	V	200			10	10	50	10	40	40						10	10	10	10			200.0	0.00	
2406	01	800	SP	024	Intensification of Management	50	00	V	20	20																			20.0	0.00	
2406	01	800	SP	003	Amenities to Forest Staff & Labour	50	00	V	100	50				10	10	10							10						100.0	0.00	
2406	01	800	SP	004	Publicity-cum-Extension	50	00	V	500																				0.0	500.00	
2406	02	110	SP	027	Nature Conservation - Protection and Improvement of Wildlife	50	00	V	1,000			30	20	50	60	50	10						160	300	100	85	100	20	15	1000.0	0.00
2406	02	110	SP	007	Control of Poaching and Illegal Trade in Wildlife with Special Reference to Inter-state and International Implication	50	00	V	300			20	10	10	10	30	10						30	70	30	30	30	10	10	300.0	0.00
2406	02	112	SP	007	Creation & Improvement of Parks and Gardens	50	00	V	500							10				10							480		50.0	0.00	
2406	02	112	SP	004	Lloyd Botanic Garden, Darjeeling	50	00	V	50											10									50.0	0.00	
2406	02	796	SP	004	Development of Medicinal & NTFP Plants	50	00	V	50															10			5		50.0	0.00	
2406	02	796	SP	006	Conservation of Wetlands	50	00	V	50			20			15																
2406	02	796	SP	007	Development of Eco-Tourism and Nature Education	50	00	V	700			45	15	95	70	115	65							65	30	45	55	25	625.0	75.00	
2406	02	796	SP	008	Elephant Conservation	50	00	V	1,100			30	30	130	30	300	20						310	150	100				1100.0	0.00	
					Total - 2406				7,525	255	100	310	220	595	318	800	295	10	185	90	30	515	839	420	235	295	556	107	6,175.0	1,350.00	
2415	06	004	SP	001	Forestry Research	50	00	V	75																				75.0	0.00	
2415	06	004	SP	002	Training of Staff	50	00	V	200										150										150.0	50.00	
					Total - 2415				275	0	0	0	0	0	0	0	0	150	75	0	0	0	0	0	0	0	0	0	225.0	50.00	
2551	60	101	SP	028	Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides, Slips, Stream Bank etc. in Forest Areas	50	00	V	50				20									30							50.0	0.00	
2551	60	101	SP	039	Nature Conservation Protection and Improvement of Wildlife	50	00	V	10				5											5					10.0	0.00	
2551	60	101	SP	045	Other Allied works component	50	00	V	10				5																10.0	0.00	
					Total - 2551				70	0	0	0	30	0	0	0	0	0	0	0	0	30	0	10	0	0	0	0	70.0	0.00	
4402	00	101	SP	001	Soil Survey - METP	52	00	V	67.27													67.27							67.27	0.00	
					Total - 4402				67.27													67.27							0.0	200.00	
4406	01	070	SP	001	Buildings- New Construction				200.0																				0.0	200.00	
					Total - 4406				200																				0.0	200.00	
Grand Total									8,137.27	255	100	310	250	595	318	800	295	160	260	90	127.27	515	849	420	235	295	556	107	6,537.27	1,600.00	

* Rupees in Lakh

A. Kumar
Principal Chief Conservator of Forests, HoFF
West Bengal