

West Bengal Forest and Biodiversity Conservation Society
Office of the Chief Project Director
Block LB-2, Sector III, Salt Lake City, Kolkata -700098

No.: 1039/WBFBC/7-2(1)/14

Dated: 06.04.2016

To

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|--|---|
| 1 Shri C. Sinha
Principal Secretary Forest Dept. and
Chairperson | 8 Shri T.V.N Rao,
Addl Principal Chief Conservator of Forests,
Finance - Member |
| 2 Shri P. Shukla,
Principal Chief Conservator of Forests &
HoFF West Bengal - Member | 9 Shri P.T. Bhutia,
Addl Principal Chief Conservator of Forests,
North Bengal - Member |
| 3 Shri N.K. Pandey,
Principal Chief Conservator of Forests
General - Member | 10 Shri R. Das,
Managing Director, West Bengal Forest
Wasteland Dev. Copn. - Member |
| 4 Shri S. Dhaundyal,
Managing Director, West Bengal Forest
Development Copn. - Member | 11 Smt. Mita Banerjee,
Addl. Secretary Govt. of West Bengal,
Forest Dept. - Member |
| 5 Shri P. Vyas
Principal Chief Conservator of Forests &
CWLW - Member | 12 Shri Shomit Ghosh,
Joint Secretary Govt. of West Bengal,
Finance Dept. - Member |
| 6 Shri B.R. Sharma,
Principal Chief Conservator of Forests
Research, Monitoring & Dev. - Member | 13 Shri S. Dasgupta,
Project Director (Finance), West Bengal
Forest and Biodiversity Conservation
Project - Spl. Invitee |
| 7 Shri N.V. Rajasekhar
Addl. Principal Chief Conservator of
Forests, Human Resources Dev. - Member | 14 Shri S. Chaudhuri,
Project Director (M&E), West Bengal Forest
and Biodiversity Conservation Project - Spl.
Invitee |

Sub: Minutes of the 8th Meeting of the Governing Body of the West Bengal Forest and Biodiversity Conservation Society

The Minutes of the 8th meeting of the Governing Body held on 18.03.2016 is enclosed for your perusal and necessary action.


06.04.2016
Chief Project Director and
Member Secretary, WBFBC Society

West Bengal Forest and Biodiversity Conservation Society

Minutes of the 8th Meeting of Governing Body

The 8th meeting of the Governing Body of the West Bengal Forest and Biodiversity Conservation Society was held on 18th March, 2016. The meeting was chaired by Shri C.Sinha, Chairperson of the Society. The following members / Special Invitees were present. Shri P.T.Bhutia, Addl. PCCF North Bengal –Member took leave of absence.

1	Shri P.Shukla Principal Chief Conservator of Forests &HoFF West Bengal – Member	7	Shri Raju Das Managing Director, West Bengal Wasteland Development Corporation - Member
2	Shri N.K.Pandey Principal Chief Conservator of Forests General – Member	8	Smt. Mita Banerjee, Addl. Secretary Govt. of West Bengal, Forest Dept. – Member
3	Shri S. Dhaundyal, Managing Director, West Bengal Forest Development Copn. – Member	9	Shri S.Barari Chief Project Director, West Bengal Forest and Biodiversity Conservation Project – Member Secretary
4	Shri P.Vyas, Principal Chief Conservator of Forests & CWLW – Member	10	Shri S. Dasgupta, Project Director (Finance), West Bengal Forest and Biodiversity Conservation Project – Spl. Invitee
5	Shri N.V. Rajasekhar Addl. Principal Chief Conservator of Forests, Human Resources Dev. - Member	11	Shri S. Chaudhuri, Project Director (M&E), West Bengal Forest and Biodiversity Conservation Project – Spl. Invitee
6	Shri T.V.N Rao, Addl Principal Chief Conservator of Forests, Finance - Member		

The Chief Project Director, WBFBC Project & Member Secretary of the WBFBC Society presented each agenda following which discussions were held to resolve the issues. The Agenda wise presentation and decisions are given below:

Agenda 1: Confirmation of the minutes of the 7th meeting held on 17th November, 2015

No communication has been received in respect of the minutes from any member.

Resolution:

The minutes of the 7th meeting of the Governing Body stand confirmed.

Agenda 2: Discussions on the Action Taken Report on the Resolutions of the minutes of the 7th meeting held on 17th November, 2015

The action taken report was presented as Annexure I of the agenda notes. Point wise presentation was made by the Chief Project Director on the Action Taken Report. The deliberations made or resolutions taken on some of the specific points are given below.

(i) Against sl. 4 of the ATR : Acceptance of the Internal Auditor's Report

The Internal Auditor's Report for the period 01.04.2014 to 31.03.2015 was accepted by the GB in its 7th meeting. On enquiry by the Chairperson regarding the name of the internal auditor firm, it was informed that it was M/s C.K. Prusty and Associates.

(ii) Against sl. 5 of the ATR : Acceptance of the Statutory Auditor's Report

The Statutory Auditor's Report for FY 2014-15 was accepted by the GB in its 7th meeting and approved by the members in the 3rd Annual General Meeting. On enquiry by the Chairperson regarding the name of the Statutory audit firm, it was informed that it was M/s J.Singh and Associates.

(iii) Against sl.10 of the ATR : Tender on six research topics on Biodiversity Conservation

The GB, in its 7th meeting, endorsed the approval given by the CPD with regard to the three field research studies on wildlife. Following this the PMU sent a proposal to the PCCF Wildlife & CWLW on 05.02.2016, for constitution of a Monitoring Committee for dealing with the research works. The

The TOR and composition of the Committee were also suggested. PCCF Wildlife was requested to formally notify the same.

(iv) Against sl.11 of the ATR : Tender on socio-economic Base line survey

The GB, in its 7th meeting, suggested constitution of a composite 'Publication Committee' for dealing with tenders of field survey or research work and other similar studies. It was decided that the PMU will formally propose draft notification of the Committee including the composition and T.O.R to the PCCF (HoFF), who will formally notify the same. A draft proposal for notifying Committee for Socio-economic baseline survey has been proposed by the PMU on 29.01.2016. PCCF (HoFF) was requested to formally notify the same.

(v) Against sl.12 of the ATR : Approval of revised cost of extension of Aranya Bhawan

The GB, in its 7th meeting decided that the excess cost of extension of Aranya Bhawan should be provided from the reimbursable component by adjustment of the budget of the building component approved under the project. No action thereafter was required to be taken.

The CPD placed before the GB that in a very recent communication received from the PCCF General, an estimated additional cost of about Rs.90,00,000/- only has been requested for the installation of new lifts in Aranya Bhawan which could be discussed under Agenda 6 : Any other items for discussion. This was posted for discussion under Agenda 6.

Resolution:

- (i) PCCF Wildlife and CWLW may formally notify the Monitoring Committee for dealing with the field research works under Biodiversity Conservation component.
- (ii) PCCF (HoFF) may formally notify the Publication Committee for dealing with the Socio-economic and other baseline surveys.

Agenda 2 (a): Presentation of Status Report of WBFBC Project

The Status Report as on 29.02.2016 and placed as Annexure IV to the additional agenda note was presented before the members for approval.

Resolution:

The Status Report as on 29.02.2016 is approved. This is annexed as **Annexure-1** of this note.

Agenda 3: Approval of the modifications proposed in Mid Term Review

The mid-term review of West Bengal Forest and Biodiversity Conservation Project was carried out from 3rd - 4th February, 2016 at the PMU office, Kolkata followed up by wrap up meeting in JICA office, New Delhi on 15th February, 2016. The final recommendation, duly considering the modifications in the project, as suggested by the project authorities and JICA missions was submitted to JICA India on 16th February, 2016. It was informed that the in principle no objection to all the modifications proposed has been received from JICA. The proposals as accepted in principle by JICA was placed before the G.B in Annexure II of agenda note for

- (i) extending its concurrence, and
- (ii) allowing implementation of the time bound activities envisaged in the modifications, so that the programmes do not suffer backlog.

Resolution:

- (i) The Mid Term Review proposals as placed in the G.B is concurred with. The proposal is annexed to this minute notes as **Annexure 2**.
- (ii) The time bound activities envisaged in the modifications may be taken up.

Agenda 4: Approval of Appointment of M/S J. Singh & Associates as Internal Auditor of the WBFBC Society for the year 2016-17—Ratification of Circular Resolution No. 1, dt 18.02.2016

E-Tender was invited for the appointment of Internal Auditor of the WBFBC Society for the Year 2016-17. As per the norm of project, QCBS (80% Technical + 20% Financial) system of Tendering was adopted. Bids received from five companies were processed by a Committee in the PMU constituted for this purpose. Highest score as per QCBS norm (83.72 out of 100) was obtained by M/S J.Singh & Associates.

The detail Committee Report with recommendation for acceptance of the offer of M/s J.Singh and Associates was sent to the members under Circular Resolution No. 1 dt. 18.02.2016. The members

including the Chairperson of the WBFBC Society accepted the recommendation. The same was placed before the GB for ratification.

Resolution:

The appointment of M/s J.Singh and Associates as Internal Auditor of the WBFBC Society for 2016-17 is ratified. Depending upon performance, the contract may be extended year to year, upto a maximum of 3 years.

Agenda 5: Overseas Training of Officers of the Forest Department

The project provides for Overseas Training of senior officers under the Training and Capacity Building component. Item 4.B1-Package-I for Senior Officers, under this component include Training in Foreign Institutes (4.B1.1). The Project Management Consultant (PMC), has been working on the overseas training component and has presently submitted following four proposals

	Country	Training Partner/Host Institution	Topic	Proposed Date	No. of Participants	Proposed Budget
1	South Africa	Southern African Wildlife College (SAWC)	Wildlife Management	5-20th Sept, 2016	16	32.68 Lakh
2	Mexico & Belize	Ecosur, PFB	Eco-tourism, Biodiversity Conservation	19th Nov- 1st Dec, 2016 (May be deferred to Dec, 2016)	15	65.00 Lakh
3	Kenya	Kenia W.L Service/ KEFRI	Climate adapted wildlife & park management	August, 2016	12	40.00 lakh
4	Sri Lanka	Tropical Ecosystem Research Network (TERN), Sri Lanka	Human-Elephant conflict & park mgmt.	Nov., 2016 (for 14 days)	10	16.62 Lakh
Total RS.						154.30 Lakh

Observations on the correspondences and notes received from the Team Leader, PMC with regard to the proposals and placed before the GB were placed as Annexures IIIA, IIIB, IIIC and IIID.

The members were also informed in detail about the total fund that may be available for overseas training. Post MTR, the approx. fund available for overseas training of senior officers would be Rs 202.128 lacs out of which Rs 54 lacs will be set aside for the approved overseas training at Thailand and Vietnam.

Proposed guidelines for selection of officers

Regarding selection of officers the Chief Project Director proposed the following:

- The short listing of the officers may be done from the officers connected with the project based on the performance.
- The short listing of the officers upto APCCF level may be done by the PMU and finally ratified by PCCF (HoFF).
- Officers above APCCF rank may be selected by PCCF (HoFF) and Principal Secretary.

Based on the submissions the Governing Body was requested to approve the following:-

- the foreign tours listed above, in principle;
- the proposed expenditure pre- and post- MTR;
- the selection procedure of officers.

Observations by members :

- (i) MD WBFDC Ltd. observed that the subject selected for the proposed study tours is lopsided and inclined towards wildlife management. The subjects like Participatory Forest Mgmt., Nursery technique, Forest Certification etc. should be preferred.
- (ii) Members suggested that few programmes proposed here – study tour to Sri Lanka and Kenya — may be dropped. Instead study tour to Australia, if possible CSIRO Australia or similar places, where exposure on commercial forestry, advanced forestry and nursery techniques is possible, should be preferred.
- (iii) The study tours may be restricted to a few countries only.
- (iv) Due consideration may be given to the length of service left, for selection of senior most officers.

Resolutions:

- (i) The proposed study tours to Kenya and Sri Lanka should be dropped.
- (ii) PMU and the PMC should explore possibility of study tour to Australia, or similar places, where exposure on commercial forestry, advanced forestry and nursery techniques is possible.
- (iii) The expenditure for study tours should be restricted within the post MTR budget.
- (iv) The selection of officers upto APCCF rank will be made by PMU. Officers connected with the project may be selected based on the performance and ratified by the PCCF (HoFF).
- (v) PCCF (HoFF) may select officers above APCCF rank, with due consideration of length of service and other relevant issues.

Agenda 6: Distribution of selected FPC/EDC

The members were informed by the Chief Project Director that post MTR, there is a need to revise the distribution of nos. of FPC/EDCs for implementation of the project. It was explained that the FPC and EDCs listed against BTR has to be re-distributed since BTR has been taken out of the project. Similarly, in consideration of revision of the model wise afforestation target post MTR, few modifications with regard to distribution of area and therefore no. of FPC/EDC need to be done and frozen once for all. The proposed Circle and DMU wise list, suggesting the modifications and included as Annexure V of agenda notes, was placed before the GB for approval.

Resolutions:

- (i) The proposed list of FPC (576 against 532 earlier) and EDC (24 against 29 earlier) post MTR, placed in Annexure V of agenda note, is approved as final. The final list is given in **Annexure 4**.
- (ii) The list of FPC/EDC is hereby frozen and no alteration should be allowed except Western Circle, who may revise the nos. of FPCs between the DMUs keeping the total nos. of FPCs for the circle 173. However, the revision of Western Circle should be done.
- (iii) The necessary distribution of FPCs selected against Kangsabati South DMU to Kangsabati North DMU, in the event of abolition of Kangsabati South Division (as per recent Govt. Order) will have to be done.

Agenda 7: Annual Plan of Operation (APO) for 2016-17

The Annual Plan of Operation for 2016-17 was placed before the GB in Annexure VI of the additional agenda note. The total amount proposed was:

(i) Reimbursable Cost -	Rs. 7864.42 lacs
(ii) Non-reimbursable Cost -	Rs. 1275.62 lacs
Total -	Rs. 9140.04 lacs

The Governing Body was requested to approve the Annual Plan of Operation 2016-17.

Resolution:

The Annual Plan of Operation 2016-17 as proposed is approved and annexed to this minute notes as **Annexure-3**.

Agenda 8: Other miscellaneous items

With the permission of the Chair the Chief Project Director placed the following issue for resolution.

(a) Additional budgetary allocation for completion of extension of Aranya Bhawan

The Chief Project Director informed the members that, in a very recent communication received from the PCCF (General) (letter no.10513/CS/2M/1023 (II)/2015 dt.16.3.2016), a request has been made for provision of additional fund of Rs.90.00 lakhs for completion of the

extension of Aranya Bhawan under the WBFBC Project. The additional fund would be required for purchase and installation of three new elevators and consequent civil works.

The Chief Project Director presented the following viewpoints:-

- The total budgetary provision as per the project document is Rs.3,60,00,000/- including provisions of escalation and contingency. Since the projected expenditure as per PCCF General is about Rs 4,49,25,000/- this would overshoot the budgetary provision by about Rs 89,00,000/-.
- The preliminary estimated cost as submitted by the consultant for Siliguri Administrative Building is approx. Rs.8,50,00,000/- only, against the budgetary provision of approx. Rs.6,25,00,000/- only. Therefore there is no scope for transferring the fund allocated from Siliguri Administrative Building.

The matter was deliberated upon.

Resolution:

JICA may be pursued to allow transfer of savings from Consultancy for funding the additional cost of extension of Aranya Bhawan and new construction of Siliguri Administrative Building.

The meeting ended with a vote of thanks to the chair.

Sd/- C. Sinha
Principal Secretary Forest Dept. & Chairperson
W.B Forest and Biodiversity Conservation Society

Progressive Statement of Achievements

Activities	Particulars	Unit	Establishment of PMU & Institutionalisation of Society					Total achievement (Upto 29.02.2016)	Remarks
			Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16 (upto 29.02.16)			
Establishment of PMU		no.	-	-	1	-	1	G.O. No. 1162-F/G/6M-12/12 (Pt. II) dated 13.06.2014. PMU in place.	
Establishment of DMUs		no.	-	32	4	-	36	BTR E & BTR W are not participating in the Project activities	
Establishment of FMUs		no.	-	63	78	31	172		
Posting of Officers on Deputation to the Society of PMU		no.	-	-	5	-	5		
Deployment of "Support Staff" to PMU and DMU	At PMU	no.	-	3	7	-	10		
	Circle Office		-	-	-	6	6		
	At DMUs	no.	-	6	67	-	73		
Preparation of Manuals	Manuals/Guidelines.	no.	-	6	9	-	15		
Afforestation									
Afforestation	A1	ha.	-	-	141.50	166.00	307.50		
	A2	ha.	-	-	176.00	406.00	582.00		
	A3	ha.	-	-	257.00	1,642.50	1,899.50		
	A4	ha.	-	-	1,129.00	3,036.00	4,165.00		
	A5	ha.	-	-	30.00	160.00	190.00		
	A6	ha.	-	-	20.00	110.00	130.00		
	B1	ha.	-	-	119.15	310.50	429.65		
	B2	ha.	-	-	45.28	19.00	64.28		
	Total	ha.	-	-	1,917.93	5,850.00	7,767.93		
Central Nursery	New	units	-	-	15.75	4.50	20.25		
	Expansion	units	-	-	6.50	5.50	12.00		

Activities	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16 (upto 29.02.16)	Total achievement (upto 29.02.2016)
Institutional Capacity Development							
Preparation of Micro-plans							
Baseline Survey	Survey of Forest Resources	no.	-	-	185	325.00	510
	Socio-economic Survey	no.	-	-	-	-	- RFP drafted, E-tender floated
Construction of Building at AC-391							- Issued to NABCON on 13.01.2016
Other buildings	Group D quarters	no.	-	-	-	-	- Construction work completed
	Group C quarters	no.	-	1	6	8	15 Target 15 nos.
	ROs quarters/Range office	no.	-	-	8	2	10 Target 10 nos.
			-	-	1	2	3 Target 5 nos.
Trainings & Capacity building	Micro-plan preparation	no.	-	23.00	33.00	1.00	57 No. of Trainings
		no. of Participants	-	419	854	24	1,297 Frontline staff
		no. of Participants	-	10,000	14,300	6,000	30,300 FPC members
	Usage of GPS	no.	-	4	27	15	46 No. of Trainings
		no. of Participants	-	100	582	31	713 Frontline staff
	Accounting Procedure	nos.	-	-	31	11	42 No. of Trainings
		no. of Participants	-	-	247	51	298 Head of DMUS, Head of FMUs & Support Staff
	Tree Plantation Outside Forest Area (TPOFA)	nos.	-	-	14		14 No. of Trainings
		no. of Participants	-	-	443		443 Frontline staff & beneficiaries
	Nursery Techniques	nos.	-	-	4	4	8 nos.
		no. of Participants	-	-	113	104	217 Head of DMUS, Head of FMUs & Frontline Staff
	Package 2 for Middle and Junior officers in Indian Institutes Short term training (10-15 days)	no. of Participants	-	-	-	83	83 KERR, Thissur, IFM-Bhupal, IIRS-Dehradun, IISC-Dehradun
	Package 3 for Jr. officers, FR and Front Line Staff (Inhouse or Indian Institutes)	no. of Participants	-	*	-	27	27 IIRS Dehradun
	Study Tours	nos.	-	2	-	2	4 2 nos. planned in 2015-16
		no. of Participants	-	30	-	35	65 Officers & Frontline staff
	MIS	nos.	-	-	-	4	4

Activities	Particulars	Unit	Achievements 2012-	Achievements 2013-	Achievements 2014-	Achievements 2015-	Total achievement (Upto 29.02.2016)
			13	14	15	16 (upto 29.02.16)	
		no. of Participants	Physical	Physical	Physical	Physical	Physical
	Community Development	nos.	-	-	-	170	170 Officers & frontline staff
		no. of Participants				2	2
						80	80 Officers & frontline staff
Procurement	Vehicles-Mahindra	nos.	-	-	10	-	10 Distributed to 10 DMUs
	Scorpio						
	Vehicles-Maruti Suzuki	nos.	-	-	2	-	2 At HQ
	Eriga						
	Hero Super Splendor	nos.	-	-	100	-	100 Distributed to 80 FMUs in 30 DMUs & 2 Training Centres
	motor-cycles						
	Equipment-GPS	nos.	-	90	90	50.00	230 Distributed to 33 DMUs & PMU
	Equipment-Camera	nos.	-	-	90	47.00	137 Distributed to 33 DMUs & PMU
	Equipment-Computers	nos.	-	13	43	2.00	58 Distributed to 34 DMUs & PMU
	Equipment-Printers	nos.	-	5	45	2.00	52 Distributed to 34 DMUs & PMU
	Tally Software	nos.	-	25	12	-	37 Software for accounting in 34 DMUs & PMU

Biodiversity Conservation

Improvement of Wildlife Habitat in Protected Areas	Grass land Plantation in Plains	ha.	-	-	0.00	100.00	100.00 Advance cum creation
	Fodder tree plantation after bamboo removal in the hills	ha.	-	-	5.00	10.00	15.00 Advance
Studies	Studies	nos.	-	-	-	-	3 Topics finalised & work order has been issued
Equipment	Nylon Net	Sq. m.	-	-	500.00	-	500.00
	Searchlights	nos.	-	-	25.00	-	25.00
	Field gear	nos.	-	-	175.00	50.00	225.00

Activities	Particulars	Unit	Achievements 2012-	Achievements 2013-	Achievements 2014-	Achievements 2015-	Total achievement (Upto 29.02.2016)	
			13	14	15	16 (upto 29.02.16)		
			Physical	Physical	Physical	Physical	Physical	Remarks
Utilisation of Grants								

Items	Particulars	Unit	Achievements 2012-13	Achievements 2013-14	Achievements 2014-15	Achievements 2015-16	Total achievement (upto 29.02.16)
			Financial	Financial	Financial	Financial	Financial
Utilisation of Grants	Reimbursible	Rs. Lakhs	-	198.87	1,699.45	2,931.15	4,829.47
	Non-reimbursible	Rs. Lakhs	-	56.63	299.27	315.78	671.68
	Total Utilisation Grants	Rg. Lakhs	-	255.50	1,998.72	3,246.93	5,501.15
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.83	200.62
	Grand Total	Rs. Lakhs	-	255.50	2,120.51	3,325.76	5,701.77
Reimbursements	Reimbursible	Rs. Lakhs	-	176.50	1,320.38	2,931.15	4,428.43
	Non-Grant Fund	Rs. Lakhs	-	-	121.79	78.83	200.62
	Total	Rs. Lakhs	-	176.50	1,442.17	3,009.98	4,629.05

Mid Term Review Proposal of West Bengal Forest and Biodiversity Conservation Project

Points discussed component wise:

1. Afforestation

- 1.1. In general: Planting year will be extended till 2018
- 1.2. QPM
- 1.3. Central Nursery
- 1.4. Afforestation in Forest land: Technical Modifications in Models & redistribution of planting areas among the models
- 1.5. Tree Plantation Outside Forest Activities: Technical Modifications in Models & Redistribution of planting areas among the models

2. Biodiversity Conservation

- 2.1. Small mammals in Central Bengal (Man-animal conflicts): Technical Modifications
- 2.2. Procurement: Technical Modifications & adjustment among items without financial implications
- 2.3. Biodiversity Research: Technical Modifications & adjustment among items without financial implications
- 2.4. Biodiversity Conservation Activities in P.A.s of North Bengal: Technical Modifications in Models & Redistribution of planting areas among the models

3. Community Development

- 3.1. Exclusion of BTR E & W, Malda & allocation of FPCs of Malda, BTR E & W (23 nos) & EDCs (26 nos) of BTR E & W, Wild life I DMUs (Mahananda PA only)

4. Institutional Capacity Development:

- 4.1. Miscellaneous management inputs: Adjustment among items without financial implications
- 4.2. Training & Capacity Building of Project Implementing Officials, Field & Office Staffs and Other Stakeholders: Adjustment among items without financial implications
- 4.3. Training & Capacity Building of Project Implementing Officials, Field & Office Staffs and Other Stakeholders: Adjustment among items without financial implications
- 4.4. Infrastructure Development for TPOF (Social Forestry), training, research, GIS, forest protection etc including Building, Equipment & Vehicle: Adjustment among items without additional financial implications/requirement

1. Afforestation

A. QPM

MOD suggests production of QPMs @ 2000 nos/ha for all afforestation models in Forest land with a per unit production cost of Rs 4 per unit (base cost, 2011). It is proposed in the MTR that for taking up afforestation works in forest land, @1800 QPMs/ha a per unit production cost of Rs 3 per unit (base cost, 2011) may be approved. The maintenance cost of 1 year of QPMs may also be reduced from @ Rs 2/unit unit (base cost, 2011) to Rs 1/unit w.e.f 2015-16. The changes recommended & reasons are tabulated below:

MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
@2000/ha	1.3.5.3 (Page 22)	@1800/ha wef 2016	Good survival of the Central Nursery QPMs has resulted in less nos of infilling, hence 1600/ha & 10% infilling per ha or 1800/ha QPM will be needed in place of @2000 QPMs originally planned per ha
Production Cost (Base cost 2011) @Rs 4/unit	Page 137	Cost (Base cost 2011) @ Rs 3/unit wef 2015	Rs 1/unit cost reduction due to centralized management at Hi-tech nurseries. Reduction in cost is proposed as per actual cost w.e.f 2015-16
Maintenance (Base cost 2011) @ Rs 2/unit	Page 137	Maintenance (Base cost 2011) @ Rs 1/unit wef 2015	Rs 1/unit cost reduction due to centralized management at Hi-tech nurseries. Reduction in cost is proposed as per actual cost w.e.f 2015-16

B. Central Nursery

For the purpose of meeting the requirement of QPM, 20 new Modern Nurseries & Capacity expansion of 20 existing Central Nurseries, were proposed be established in the MOD by installing necessary mist chambers, raised beds with structures for shade cloth (agronets), root trainers (Hycoports) supplemented with associated civil works. As per the distribution of plantation locations in the field, 22.5 units of New Hi-tech Central Nurseries will be required & 13 nos of existing units will be required to be upgraded. Base cost for creation of new Hi-tech Central Nursery & extn of existing Central nursery has been already enhanced with approval of JICA w.e.f.2013-14. The changes recommended & reasons are tabulated below:

MOD	Page/ Para reference in MOD	RECOMMENDED	CHANGES / REMARKS
New 20 no Base cost @Rs 25,00,000	1.3.5.2.1 (Page 22), Page 137	22.5 no @ Rs 4300000 (actual at 2014-15)	2.5 additional new units will be needed. Actual cost of infrastructures (JICA approved vide JICA(1D) 25-1607 Dec 27, 2013)
Extn 20 no Base cost @Rs 7.50,000	1.3.5.2.2 (Page 22), Page 137	13 nos @ Rs 29,00,000(actual at 2014-15)	As per need 7extn of existing units will not be required. Actual cost of infrastructures(JICA approved vide JICA(1D) 25-1607 Dec 27, 2013)

C. Extension of creation of plantation beyond 2016

In the MOD, the creation of plantation was planned to be taken up in 2014, 2015 & 2016. Late establishment of Hi-tech nurseries & microplan finalization have delayed the physical activity by 2 years. It is proposed that to achieve the target specified in the project, planting year may be extended by 2 years to include 2017 & 2018 planting years.

MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
Planting year 2014,2015,2016	Page 121,122,123,131	2014,2015,2016,2017,2018	Late establishment of Hi-tech nurseries & microplan finalization, to achieve the target, planting year may be extended to 2018

D. Technical changes proposed in Afforestation models

Under the West Bengal Forest and Biodiversity Conservation (WBFBC) Project, six models - A1 through A6- have been prescribed for forest lands under Afforestation and Allied Activities. For some time past, the field officers have been coming up with proposals for review of the prescriptions of some models based on technical considerations. The PMU as well as the experts in PMC

discussed these issues with the implementing DMUs during the field visits and were convinced that some of the prescriptions need relook. Due to nature of blank /degraded area available, working circle wise, some adjustment of physical targets among the models in forest land & TPOFA (tree pltn outside forest area) has been also proposed. The technical changes proposed & adjustments of physical target have been described in the following tables, model wise.

Afforestation in Forest land: Model A2. Plantation of Sal & Associate Species in South Bengal			
MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
<p><i>Proposed Species:</i> Sal with associates-Choice of species, however, will be guided by the community preference, subject to the fulfilment of silvicultural requirements.</p> <p>Extent: 3,430 ha of degraded forest land has been proposed under this model</p> <p>Technique: This will be a mixed plantation, <i>Shorea robusta</i> being the main constituent (50%), with other natural associates. Planting interval is 2.5 x 2.5 m (1,600 plants /ha)</p> <p>Seedlings will be planted at a spacing of 2.5mx 2.5m and the species mixture will be in strips of Sal and misc. hardwood alternating In miscellaneous strips blocks of 100 sq. m. having 16 plants of the same species in each block will be planted. Each strip will comprise 4 lines. Pit size is (0.75 + 0.6) / 2 x 0.6 x 0.6 m³</p>	Page 50, Para 1.3.1.2	<p><i>Proposed Species:</i> Sal with associates-Choice of species, however, will be guided by the community preference, subject to the fulfilment of silvicultural requirements, never to exceed the maximum allowable 10 miscellaneous species in any given plantation area.</p> <p>Extent: 2,500 ha of degraded forest land has been proposed under this model</p> <p>Technique: This will be a mixed plantation, <i>Shorea robusta</i> being the main constituent with other natural associates. Sal to be planted in blocks comprising 60% area and miscellaneous spp. to be planted in blocks comprising 40% area. 1600 plants per ha at spacing 2.5 m x 2.5 m to be followed. For ease of management, no. of miscellaneous spp. in a particular plantation area to be restricted between 6 to 10 The pit dimensions should be modified as (60+45)/2 cm x 45 cm x 45 cm.</p> <p>For providing shade to Sal plants, Arhar or any local legume species should be sown on the dug up soil of the contour trenches.</p> <p>Pltn. Boundary demarcation, by planting some spp. of local bamboo, palm, khejur etc. and even sowing of Akashmoni or Babla in thick lines, should be carried out.</p>	<p>1. Reduction of 930 ha (from 3430 to 2500 ha) due to non-availability of suitable land in the selected FPCs.</p> <p>2. Change in the plantation pattern is for better Silvicultural management of the resulting crop taking due consideration of the prescriptions in approved Working Plan.</p>

Afforestation in Forest land: Model A3: Quick Growing Small Timber, Fuel and Fodder Plantation South Bengal			
MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
<p><i>Species proposed:</i> Miscellaneous species of economic importance like <i>Madhukalatifolia</i>, <i>Schleicheraoleosa</i>, <i>Terminaliabellerica</i>, <i>Terminalachebula</i>, <i>Pterocarpusmarsupium</i> etc and others with fast growing species producing fuel, fodder and small wood such as <i>Acacia auriculiformis</i>, <i>Eucalyptus tereticornis</i>, <i>Terminaliaarjuna</i>, <i>Anogeissuslatifolia</i>, <i>Sapinduslaurifolius</i>, <i>Schleicheraoleosa</i>, <i>Buchananialanjan</i>, <i>Azadirachtaindica</i>, <i>Phyllanthusemblica</i>, <i>Haldinacordifolia</i>, etc.</p> <p><i>Extent:</i> 6,000 ha of degraded forest land will be planted up under this model.</p> <p><i>Technique:</i> Seedlings will be planted in pits of size (0.60 m + 0.45 m) / 2 x 0.45 m x 0.45 m (refer to Figure 6-5) at a spacing of 2.5 m x 2.5 m (1,600 plants / ha). The species mixture will be in alternating strips of <i>Eucalyptus</i> and miscellaneous hardwood species. In miscellaneous strips, blocks of 100 m² having 16 plants of the same species in each block will be planted. Each strip will comprise of 4 lines.</p>	<p>Page 52-53, Para 1.3.1.3</p>	<p><i>Species proposed:</i> In addition to <i>Acacia auriculiformis</i> as main spp., miscellaneous fast growing species producing fuel, fodder and small wood such as <i>Terminaliabellerica</i>, <i>Pterocarpusmarsupium</i>, <i>Terminaliaarjuna</i>, <i>Azadirachtaindica</i>, <i>Casiasiamea</i>, <i>Holopteliaintegrefolia</i> etc. will be planted. The above list is illustrative only. Choice of species, however, will be guided by the community preference, subject to the fulfilment of silvicultural requirements, never to exceed the maximum allowable 6 misc. in any given plantation area.</p> <p><i>Extent:</i> 7300 ha of degraded forest land will be planted up under this model.</p> <p><i>Technique:</i> This will be a mixed plantation, <i>Acacia auriculiformis</i> being the main spp., with miscellaneous fast growing species, to be planted in distinct blocks. Akashmoni to be planted in blocks comprising 70% area and miscellaneous spp. to be planted in distinct blocks comprising 30% area. The blocks (<i>Acacia</i> and Miscellaneous spp) should, however, be contiguous and should not be at a different location. 1600 plants per ha at spacing 2.5 m x 2.5 m to be followed. Within the block of miscellaneous spp., pure sub-blocks of each species comprising 160 to 400 individual plants to be planted. For ease of management, no. of miscellaneous spp. in a particular plantation area should be restricted to 6. Boundary demarcation, by planting some spp. of local bamboo, palm, khejur etc. and even sowing of Akashmoni or Babla in thick lines, should be carried out. Pit dimensions should be (60+45)/2 cm x 45 cm x 45 cm.</p>	<p>1. Increase of target area by 1300 ha (from 6000 ha to 7300 ha) is to accommodate 930 ha from A2 & 370 ha from B2 due to availability of suitable land in the selected FPCs.</p> <p>2. Change in the plantation pattern is for better Silvicultural management of the resulting crop taking due consideration of the prescriptions in approved Working Plan.</p>

Afforestation in Forest land: Model A4: Enrichment of Degraded Sal Coppice Forests of South West Bengal through Coppice Regeneration			
MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
Extent: 7500 ha	Para 1.3.1.4 Page 54-55	Extent: 8430 ha	930 ha from B2 has been accommodated as land is available in the selected FPCs

Afforestation in Forest land: Model A5: Miscellaneous Plantation in North Bengal as described in the MOD of WBFC Project			
MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
<p><i>Species: Schimawallichii, Micheliachampaca, Amoorarohituka, Amoorawallichii, Gmelinaarborea, Cedrelatoona, Terminaliatomentosa, Terminaliamyriocarpa, Terminaliamyriocarpa, Chukrassiatubularis, Kaijeliapinnata, Duabangasonneritoides, Cinnamomumcecidodaphneetc.</i></p> <p>Sites prone to water logging may be planted with <i>Bischofia javanica</i>, <i>Terminalia arjuna</i> etc</p> <p>In the middle hills the principal species will include <i>Machilus spp.</i>, <i>Michelia spp.</i>, <i>Alnus nepalensis</i>, <i>Betula alnoides</i>, <i>Engelhardtia spp.</i>, <i>Bucklandia populanea</i> etc</p> <p>Extent- 1050 ha of such land has been proposed for afforestation under this model.</p> <p>Technique- Endemic species as mentioned above are proposed for planting under this model. The planting area has to be cleaned thoroughly. Planting pits of size (0.60 m x 0.45m)/2 x 0.45m x 0.45m will be dug at a spacing of 2.5m x 2.5m (1,600 plants / ha). Soil work has to be completed by early May at the latest. 1 year + seedlings raised and tended in Central/Modern Nursery (QPM), will be planted in pits to be completed by the last week of May. The creation cost provides for 4 tending operations subsequently 3 tending operations will be done in 1st year maintenance. 2nd and 3rd year has provisions for two tendings.</p>	Para 1.3.1.5 Page 55-56	<p><i>Species: Not more than any 6 to 10 of the following miscellaneous species Schimawallichii, Micheliachampaca, Amoorarohituka, Amoorawallichii, Gmelinaarborea, Cedrelatoona, Terminaliatomentosa, Terminaliamyriocarpa, Terminaliamyriocarpa, Chukrassiatubularis, Kaijeliapinnata, Duabangasonneritoides, Cinnamomumcecidodaphneetc.</i> may be planted.</p> <p>Teak which has been prescribed in the Working Plans should be planted in few sub-blocks by stump cutting or by seedlings prepared through stump cutting in model A5 for Plain areas.</p> <p>Sites prone to water logging may be planted with <i>Bischofia javanica</i>, <i>Terminalia arjuna</i>, <i>Lagerstroemia flos-reginae</i> etc.</p> <p>For Hill areas the selection of species should be made from the representative species of different altitudinal zones. Suitable hill areas should have appropriate species mixes instead of teak and miscellaneous species and should include as principal species <i>Machilus spp.</i>, <i>Michelia spp.</i>, <i>Alnus nepalensis</i>, <i>Betula alnoides</i>, <i>Engelhardtia spp.</i>, <i>Rhododendron sp.</i>, <i>Katus (Castanopsis hystrix)</i>, <i>Hemlock (Tsugabrunoniana)</i>, <i>Silver fir (Abies densa)</i>, <i>Pipli (Symingtonia populnea)</i> and Oaks like <i>Quercus lamellosa</i>, <i>Quercus lineata</i> etc.</p> <p>Plantations in Riverine area will comprise of Khair, Sissoo, Simul and Sirish.</p> <p>The list of species is illustrative only.</p> <p>Extent- 1190 ha of such land has been proposed for afforestation under this model (enhancement of 140 ha. 140 ha of A6 Sal & associated pltn will be adjusted against A5)</p> <p>Technique- Endemic species as mentioned above are proposed for planting under this model. The planting area has to be cleaned thoroughly. Planting pits of size (0.40 m x 0.30m)/2 x 0.30m x 0.30m will be dug at a spacing of 2m x 2m (2500 plants/ha) in plains and 2.5m x 2.5m (1,600 plants / ha) in hills. Soil work has to be completed by early May at the latest. For higher hills 2 year old QPM raised and tended in Central Nursery will be planted. For plains QPM generally has to be one year old however QPM of few species such as Chikrasi, Jarul etc. may be planted after raising and tending in Central Nursery for one growing season. Teak should be planted in few sub-blocks by stump cutting or by seedlings prepared through stump cutting in model A5 for Plain areas.</p> <p>Block size should be 20 x 40 m for each species. Each block should be planted with only one species. However, in each plantation area not more than 10 species should be planted.</p> <p>Species like Champ, Gamar and Bahera should be scattered uniformly over whole area (10 m apart) and should not be planted in block.</p> <p>Khair, Sissoo, Simul, Sirish combine should be planted under model A5 in riverine areas in Plains, where Khair seed sowing from Quality seed source combined with Stump cutting of Sissoo along with QPMs of other associate species raised in raised bed polypots with improved potting media will be used.</p>	<p>1. Increase of target area of 140 ha (from 1050 ha to 1190 ha) is to accommodate 140 ha of A6 Sal & associated pltn due to availability of suitable land in the selected FPCs.</p> <p>2. Change in the plantation pattern is for better Silvicultural management of the resulting crop taking due consideration of the prescriptions in approved Working Plan as explained below:</p> <ol style="list-style-type: none"> Species restricted to max. 6-10 and selected according altitudinal zones Sites prone to water logging may be planted with <i>Bischofia javanica</i>, <i>Terminalia arjuna</i>, <i>Lagerstroemia flos-reginae</i>. In addition, species like <i>Barringtonia acutangula</i> may be considered for swampy areas. Teak included as few sub-blocks in plains For Riverine plantation, Khair, Sissoo, Simul, Sirish etc. combine should be planted under model A5 in riverine areas in Plains. Khair seed sowing from Quality seed source combined with Stump cutting of Sissoo along with QPMs of other associate species nurtured in raised bed polypots with improved potting media in localized nursery, will be used as the land is not accessible 8 months of a year.

Afforestation in Forest land: Model A6: Sal & associate plantation in NB

MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
Extent: 540 ha	Para 1.3.1.6 Page 56	Extent: 400 ha	Land under Sal & associate species management in N.Bengal is limited, availability of area is dependent on extent of felling. Sufficient area is not available to take up 540 ha plantation. 140 ha from A6 has been accommodated in A5 areas to meet the physical target of afforestation component as explained above

Component 1B: Tree Plantation Outside Forest Area (TPOFA) (Social Forestry)

MOD	Page/ Para reference in MOD	RECOMMENDED	REASONS
Extent: 2800 ha B1 Strip Plantation over 1400 ha & B2 Block plantation over 1400 ha	Para 1.3.2 Page 58-59	Extent: 1500 ha B1 Strip Plantation over 1400 ha & B2 Block plantation over 100 ha	Due to non-availability of land in non-forest area (Govt. land), B2 Block plantation has been proposed to be reduced by 1300 ha. The target has been adjusted against A3 & A4 as described earlier.

Abstract:

Model	Physical as per MOD	Physical as proposed in MTR	Difference (MTR-MOD)
A1	450	450	-
A2	3,430	2,500	-930
A3	6,000	7,300	1,300
A4	7,500	8,430	930
A5	1,050	1,190	140
A6	540	400	-140
B1	1,400	1,400	-
B2	1,400	100	-1,300
Total	21770	21,770	0.00

2. Biodiversity Conservation

The changes proposed in MOD under the Biodiversity Conservation section is stated in a tabular form below.

1 Small mammals in Central Bengal (Man-animal conflicts)					
	MoD provision	Page/ Para reference in MOD	Amendment proposed by PMU	Reason	Budget implication s/Remarks
1a	Contracting NGO/HWW				
	The MoD provides for the contracting of an NGO/Honourary Wildlife Warden (HWW) in each of the 6 Divisions to serve as the focal point to address incidents of human-wildlife conflicts, with an yearly allocation of 100,000 for each of the six Divisions for 5 years totaling Rs.30,00,000 .	(Section 1.4.2.4 of the MoD, Page 73 and Table 2.B4, Page 140)	NGO or Honorary Wildlife Warden cannot be contracted for this task as explained in the next column. It is proposed that the concerned DFOs themselves will do this, with the assistance of JFMCs wherever they are present, and hence to allocate this fund to the respective DFOs.	At a joint meeting of the PMU with the Wildlife Wing held on 20.1.2014 the latter has clarified that this provision cannot be implemented as it is inconsistent with the Wildlife Protection Act. All the animals involved in conflict are listed in the Schedules to the Wildlife Protection Act 1972 (WLPA) and the statutory powers vested with the Chief Wildlife Warden in regard to the capture, handling or driving away of wild animals cannot be delegated to NGOs or other organisations but only to officials within the Forest Department (Section 5.2 of WLPA). Section 1.4.2.4 of the MoD Attachment 3 makes an 'either or' mention of NGO or HWW. HWWs are appointed as per Section 4.bb of WLPA; however, this is an entirely voluntary position, and according to the MoEF Guidelines for the appointment of HWW, the position is for one year, though re-appointment is possible, and no staff or vehicles can be provided to HWW. They cannot be contracted for such an assignment either. It may be noted that the HWW is only an individual person and he/she is not entitled to have any institutional support, he can only inform the forest officials in situations like human-animal conflicts.	Has no budget implication
1b	Division instead of District				
	There is inconsistency in regard to the administrative divisions referred to in the table - Forest Division and District are used interchangeably. Table no 20 of the MoD mentions the names of Forest Divisions as follows: Kolkata (HQs), Howrah (SF),Nadia-Murshidabad Division, Burdwan Division and 24 Parganas-N Division, but Table 2.B of MoD attachment refers to districts.	(Section 1.4.2.4 of the MoD, Page 73 and Table 2.B4, Page 140)	It is proposed to use the Forest Divisions of Central Bengal instead of District as the administrative division.	This is for removing the confusion and for administrative ease. This will of course cover the intended areas in the concerned districts.	No budget implication
	MoD provision	Page/ Para reference in MOD	Amendment proposed by PMU	Reason	Budget implication s/Remarks
1c.	The 6th Division				
	The MoD Attachment gives names of only 5	(Section	It is proposed to add the following Forest Divisions: Durgapur,	The human-wildlife conflict issues are equally important in all these central Bengal Divisions and therefore expanded	No budget implication

	Divisions, in table 20, quoted above but the budget provision is provided for 6 Divisions in Table 2.B (treatment chamber only for 5 Divisions).	1.4.2.4 of the MoD, Page 73 and Table 2.B4, Page 140)	Raigaunj, Malda & Birbhum. With this addition, the Divisions for undertaking this activity are as follows: Kolkata (HQs), Howrah (SF), Nadia-Murshidabad Division, Burdwan Division, Birbhum Division, Raigaunj Division, Malda Division. and Durgapur Division	to two more Divisions, now totaling 8 Divisions, on the same budget.	
1d	Treatment chamber etc				
	Treatment chamber, post mortem room and quarantine in 5 Divisions : Rs 15,00,000 (Base cost 2011)	(Section 1.4.2.4 of the MoD, Page 73 and Table 2.B4, Page 140)	<ol style="list-style-type: none"> No need for this provision in these Divisions now. Procurement of additional medium sized-Trap cages 16 nos @50,000 (Base cost 2011) 1 nos Watch tower in P.A.s @ 7,00,000 per unit in one P.A. of NB 	<p>As per field actual field conditions & as suggested by PCCF WL. The treatment chamber is no longer required in these Divisions, the currently existing provisions can be used with the addition of the veterinary assistance as provided.</p> <p>However, there is a need for more number of medium sized trap- cages, the MoD provision is only for a total of 18 pieces.</p> <p>Watch-tower of standard size that costs Rs 7,00,000 (Base cost 2011) Is a priority in North Bengal at Jaldapara P.A.</p>	No budget implications as the cages and watch tower are to be procured/constructed with the saved budget of the cancelled item

2. Speedboat for Sundarbans TR

MoD provision	Page/ Para reference in MOD	Amendment proposed by PMU	Reason	Budget implications/Remarks
The MoD, under Man-Animal Conflict, provides for the purchase of 2 speedboats for Sundarban with a total budget of Rs 30,00,000 (Base cost 2011). The MoD does not provide boat/engine specifications.	Section 2.B3, Page 140	<p>To procure one speedboat with 21 ft hull, 150 Hp engine, with a speed of 25 knots, and can carry upto a max of 10-12 people under this head @Rs 30,00,000</p> <p>1 nos Speed boat for STR will be procured from balance fund in Biodiversity Research</p>	<p>The need for good quality speedboat was identified in the MoD, but since the specifications were not addressed, the unit cost was under priced. Therefore the budget allocation under this is used for buying one speed boat of good quality. The Governing Body has also approved the same.</p> <p>One more number of good quality Speed boat for STR will be procured from balance fund under the Biodiversity Research item.</p>	<p>Procurement of one no. of speedboat within the provided budget</p> <p>1 nos Speed boat for STR will be procured from balance fund in Biodiversity Research as discussed below under the section 1.4.3</p>
3 Vehicle with cage				
MoD provided for a 'vehicle with remodeling the body and cage for transporting animals' under 2.B1.b, one set at the cost of Rs 28 lakhs (Base cost 2011).	Section 2.B1.b, Page 140	Proposes to cancel this and use the money for the purchase of 4/5 wildlife tracking vehicles, one each for four/five Divisions having issues of wildlife depredations. The allotment of vehicles will be decided by the PMU as per the need of Wildlife Management.	This is no longer needed, as there are other options available. The cost-effective factor is also not desirable. As for the purchase of wildlife tracking vehicles, there is an acute shortage of such vehicles in the Divisions.	Rs 33.36 lakhs (2013 value) saved which can be used for the procurement of 4/5 nos. of wildlife tracking vehicles in four/five Divisions having issues of wildlife depredations. No additional budget implications

4. Biodiversity Research

MOD Topics		Page/Para in MOD	Topics as revised	REASONS	BUDGET IMPLICATIONS
		Section 1.4.3, Page 75, Table in Annex 3, Page 95-99, Table 2C, Page 141	1 Ecology of Gaur (<i>Bos gaurus</i>) in North Bengal including population dynamics, distribution, habitat use pattern, protected area wise carrying capacity estimation and human-Gaur conflict-3 yr	a) The butterfly study was removed as did not have a direct conservation management purpose, as recommended by the Wildlife Wing. Besides, there were also some academic studies being done on the subject by others.	There is a balance of about Rs 69.76 lakhs including contingency on this head (Butterfly research)
1	Inventory and status survey for butterflies in the North Bengal- 3 yrs		2. Leopard (<i>Panthera pardus</i>) ecology in North Bengal including population estimation, population dynamics, distribution, habitat use pattern and human-Leopard conflicts -2yr		For Ecology of Elephant (<i>Elephas maximus</i>) in North Bengal, an additional amount of Rs 8.31 lakh will be needed.
2	Status survey (population, distribution and habitat) of gaur and leopard in North Bengal foot hills-4 yrs		3. Population dynamics, distribution, breeding behaviour, and predator-prey relationship of Tiger (<i>Panthera tigris</i>) in North Bengal - 2 yr		
3	Population dynamics, actual niche, distribution, and seasonal variability (including DNA fingerprinting and gene mapping) of tigers in North Bengal-4 yr		4 The impact of habitat management practices , especially canopy manipulation and grassland restoration, on the habitat use pattern of herbivores and the herbivores-carrying capacity in Jaldapara, Gorumara and Mahananda Wildlife PAs - 3 yr.		Balance amount (Rs 61.45 lakh) will be utilized to procure 1 nos Speed boat for STR (Rs 30 lakh) & 3 nos Watch Tower at P.As in NB @ Rs 10 lakh at 2015 cost (Rs 31.45 lakh)(Table 2B)
4	Impact of canopy manipulation and grassland restoration on habitat utilization pattern & carrying capacity of herbivores in Jaldapara, Gorumara and Mahananda Wildlife Sanctuaries- 5 yr		5 Ecology of Elephant (<i>Elephas maximus</i>) in North Bengal including population dynamics, migratory pattern, feeding habits and human-Elephant conflicts including Elephant-railway collisions - 4 yr	b) Leopard and Gaur studies were separated as one team cannot handle the two significantly different topics.	
5	Population dynamics, movement pattern and habitat utilization of elephants in North Bengal and South West Bengal-4 yr		6 Ecology of Elephant (<i>Elephas maximus</i>) in South-West Bengal including population dynamics, migratory pattern, feeding habits and human-Elephant conflicts -4 yr	c) The elephant study was separated into two, namely North Bengal and South, as it would be difficult for one team to carry out the study in both the locations at the same time.	
	Total		Total	d) The area of study covered by the Elephants in North Bengal is far larger than the area in Southwest Bengal and hence an addition of Rs 8.31 is provided to this study.	
	Total including escalation				

	MoD provision	Page/ Para reference in MOD	Amendment proposed by PMU	Reason	Budget implications/Remarks
5	Grassland re-creation in Buxa TR				
	The MoD provides for 100 ha grassland development in Buxa Tiger Reserve, besides Gorumara NP- 40 ha and Jaldapara NP- 60 ha	1.4.1.1, Page 70	It is proposed to exclude Buxa TR and re-allocate the 100 ha as follows: Jaldapara NP: 80 ha Gorumara NP: 20 ha	Buxa is a priority area for funding from the central govt, therefore its need for funds under the project is not there. More potential planting areas are available in the Jaldapara & Gorumara PAs where the 100 ha is re-allocated.	No budget implications
6	Bamboo Under Planting in Mahananda				
		1.4.1.1, Page 70	It is proposed to exclude this activity and re-allocate the 60 ha Grassland creation at Jaldapara NP	Bamboo under plantation in Mahananda WS is subject to approval from Regional CCF, GOI & placement of additional fund from other sources for canopy opening. Hence this activity may be taken up later in a following project or under State Plan where placement of fund for canopy opening is clubbed together with plantation creation works.	No budget implications
7	Watch towers				
	MoD provides for 5 watch towers under 'Elephant/Gaur in North and South Bengal' and for another 5 watch towers under 'Driving off operation in the south-west' (Table 2.B) with a budget of Rs 1.3 lakh per unit.	Table 2B Page 140 Table 2C Page 141	<p>1. The MoD does not provide specifications for the watch tower. It is proposed to construct 2 nos watch tower in North Bengal may cost Rs 6,50,000 (Base cost 2011), using the total budget allocation for watch towers.</p> <p>2. 3 nos Watch Towers at P.As in NB@ Rs 10 lakh at 2015 cost has been proposed under savings from Biodiversity Research (Rs 31.45 lakh).</p> <p>3. 1 nos Watch tower in P.As in NB @ 7,00,000 per unit (2011 base cost) has been proposed under savings from Small mammals in Central Bengal (Man-animal conflicts)</p> <p>Thus, in total, 6 nos of Watch Towers are proposed to be constructed in P.As in North Bengal in place of 10 nos proposed in MOD.</p>	<p>1. At the MoD budget only wooden watch towers can be made, which is usually damaged by the Elephant, hence cement concrete structure would be needed.</p> <p>2. The Wildlife Wing shall provide the staff for manning the watch towers.</p>	<p>Instead of 10 units at the unit cost of Rs 1.30 lakh:</p> <p>1. 2 units at Rs 6,50,000 /unit (Base cost 2011) can be constructed within the allocated budget and escalation cost.</p> <p>2. 3 units @ Rs 10 lakhs (2014 -15) cost saved from the Biodiversity Research component (Sec 1.4.3)</p> <p>3. 1 unit @ Rs 7,00,000. (Base cost 2011) saved from Small mammals item (Section 1.4.2.4)</p> <p>Only readjusting the biodiversity budget, no extra allocation needed</p>

3. Community Development

Exclusion of BTR E & W, Malda & allocation of FPCs of Malda (5 no) , BTR E & W (20 nos) & EDCs (23 nos) of BTR E & W, Wild life I DMUs (3 no, Mahananda PA only) has been proposed in the MTR so that the physical target of 600 FPC/EDCs & targets for all components under the project can be achieved.

The Chief Project Director may be authorized to make small corrections in the distribution of FPCs & EDCs before the Microplans are finalized.

MOD	Page / Para reference in MOD	RECOMMENDED	REASONS
550 FPCs & 50 EDCs	Para 1.5.2, read with attachment 10	<ol style="list-style-type: none"> 1. 576 FPCs & 24 EDCs 2. Exclusion of BTR E & W, Malda 3. Exclusion of Mahananda PA & 3 EDCs under it 4. Allocation of FPCs of Malda , BTR E & W (25 nos) & EDCs (26 nos) of BTR E & W, Wild life I DMUs (Mahananda PA only) to zones /DMUs where area is available to take-up project activities. 5. 41 FPCs in South Bengal (26 EDCs & 15 FPCs as shown above) and 10 FPCs in North Bengal will be selected afresh to accommodate this change. 	<p>BTR (E&W), Malda & Mahananda PA will not be a part of the project due to management issues.</p> <ol style="list-style-type: none"> I. DMUs in SW Bengal will need additional FPCs to adjust 1300 ha additional area to be taken up under A3 Model & 930 ha of A4 Model in SW Bengal as proposed under MTR proposals under afforestation component. II. Grass land & fodder pltn creation target of BTR E & W (100 ha) and Bamboo under planting under Biodiversity Conservation at Mahananda PA (60ha), have been reallocated to selected EDCs at Jaldapara & Garumara P.A.s. <p>As the area available for Grass land fodder cultivation is limited within EDCs already selected due to Eco-locations of these EDCs, no additional EDCs will be taken up for this component under Biodiversity Conservation.</p> <ol style="list-style-type: none"> I. DMUs in North Bengal will need additional FPCs to adjust additional plantation target under A5 & A6 models of afforestation under the project which becomes available after surrender of BTR E&W and Malda.

4. Institutional Capacity Development

A Miscellaneous management inputs

As per actual need, Incremental staff DMU (Skilled) on contractual basis is calculated to be 550 man years in place of 200 man years to keep provisions for all 36 DMUs. Similarly Incremental staff DMU (Semi-Skilled) on contractual basis is calculated to be 250 man years in place of 100 man years to keep provisions for all 36 DMUs. There will be an additional Incremental staff requirement at PMU level also as shown below as per actual requirement. Provision for Nursery Workers has been also proposed to manage the central nurseries created under the project.

MOD	Para/ Page in MOD	RECOMMENDED	REASONS
Incremental staff DMU (Skilled) on contractual basis:- man yr 200	Para 1.6.3.4, Page 88-89 Page-147	Incremental staff DMU (Skilled) on contractual basis:- 550 man yr	Incremental staff DMU (Skilled) on contractual basis:- 350 man yr . calculated as per actual requirements
Incremental staff DMU (Semi-Skilled) on contractual basis:- man yr 100		Incremental staff DMU (Semi-Skilled) on contractual basis:- 250 man yr	Incremental staff DMU (Semi-Skilled) on contractual basis:- 150 man yr calculated as per actual requirements
Incremental staff PMU (Skilled) on contractual basis:- 32 man yr		Incremental staff PMU (Skilled) on contractual basis:- 59 man yr	Incremental staff PMU (Skilled) on contractual basis:- 27 man yr calculated as per actual requirements
Incremental staff PMU (Semi Skilled) on contractual basis:- 16 man yr		Incremental staff PMU (Semi Skilled) on contractual basis:- 31 man yr	Incremental staff PMU (Semi Skilled) on contractual basis:- 15 man yr calculated as per actual requirements
		Nursery Worker:- 200 man yr	Nursery Worker:- 200 man yr calculated as per actual requirements

Additional budgetary provision for the above to be adjusted against savings from Package-IV for Frontline staff and FPC/EDC/SHG (Rs1,40,00,000) as proposed below in the relevant section

B Training & Capacity Building of Project Implementing Officials, Field & Office Staffs and Other Stakeholders

MOD	Para/ Page in MOD	RECOMMENDED	REASONS
Training in Foreign Institutes: 30 heads for Senior level officers	Annex 5, page 102, page 147	Training in Foreign Institutes: 60 heads for Senior, Middle & Junior officers (upto Range Officer)	Training in Foreign Institutes: 30 heads (savings under price escalation under other training components, about Rs 32 lakhs, will be pooled in to accommodate additional heads).
Frontline staff and JFMC / EDC / SHGs: 60,000 numbers (50 numbers X 1200 times): Rs 3,60,00,000 (At base cost 2011)	Annex 5, page 103, page 147	Frontline staff and JFMC/EDC/SHGs: 60,000 numbers (50 numbers X 1200 times): Rs 2,20,00,000 (Cost reduction by Rs 1,40,00,000) (At base cost 2011)	As we are using the available infrastructures of the Forest Directorate & other Line Deptt., the actual cost being incurred is much less. Saving (Rs 1, 40, 000, 00) (At base cost 2011) will be adjusted against the additional fund required under Miscil. Management Inputs at PMU/DMU level as mentioned in the relevant section.

C Infrastructure Development for TPOF (Social Forestry), training, research, GIS, forest protection etc including Building, Equipment & Vehicle

i. Vehicle

MOD	Para/ Page in MOD	RECOMMENDED	REASONS
Purchase of vehicles including motorbikes for better mobility of staff and officers: Rs 1,87,50,600 at 2013 cost (10 Touring Vehicles, 100 Motor Cycles) inclusive of price escalation & contingency	a) Page 148 (Procurement of Vehicle)	Purchase of vehicles including motorbikes for better mobility of staff and officer 50 -55 nos of Motor cycles & 5/6 no of touring vehicles from the savings made under the head.	12 Vehicle & 100 Motor cycles have been procured at Rs. 1,25,14,000 out of the total allotment of Rs 1,87,50,000. Thus, the savings in the same component: Rs 62,36,000. This has been proposed to be utilized for the same purpose. The proposal has no additional budgetary implications & has been approved by the HPC chaired by the chief secretary of WB.

Project components original & proposed in MTR –component wise:

Items	Original	Proposed
Afforestation (Total 21770 ha)	Afforestation in recorded forest area (18970 ha)	20270 ha
	A1: Plantation of High Yielding Eucalyptus hybrid clones : 450 ha	No Change (450 ha)
	A2: Plantation of sal and associates in South Bengal : 3430 ha.	2500 ha
	A3: Plantation of quick growing small timber fuel and fodder species : 6000 ha	7300 ha
	A4: Enrichment of Degraded forests through coppice regeneration : 7500 ha	8430 ha
	A5: Economic plantation of miscellaneous tree species in North Bengal : 1050 ha	1190 ha
	A6: Plantation of Sal and Associate species in North Bengal : 540 ha	400 ha
	Tree Plantation Outside Forest (2800 ha)	1500 ha
	B1: Strip Plantation : 1400 ha	No Change (1400 ha)
	B2: Block plantation in non-forest land : 1400 ha	100 ha
Biodiversity Conservation	Habitat Management (335 ha)	No Change (335 ha)
	-Grassland restoration and fodder tree planting in Gorumara National Park, Jaldapara Wildlife Sanctuary and Buxa Tiger Reserve : 200 ha	260 ha Exclusion of BTR
	-Bamboo under planting in Mahananda WS : 60 ha	Will not be taken up
	-Fodder tree planting after removal of Maling bamboo in Singhalila NP, Senchal WS, Neora valley NP : 75 ha	No Change
	Man-animal conflict mitigation	
	-Erection and replacement of electric fencing for elephant and gaur in North Bengal : 70 km	No Change
	-Erection and replacement of nylon net fence for tiger conflict in Sunderbans : 36 km	No Change
	Research activities:	
	Research programmes	No Change
Community Mobilization	Meeting	
	Selection of 550 JFMCs and 50 EDCs	576 FPCs & 24 EDCs

	Micro planning	
	Micro planning : 600 numbers	No Change
	Community Development Infrastructure	
	Community Development Infrastructure : 550 JFMCs and 50 EDCs	576 FPCs & 24 EDCs
	Income generation activities	
	Formation and selection of SHGs : 2-5 SHGs per JFMC/EDC	No Change
	Orientating and building capacity of SHGs	No Change
	Income generation activities	No Change
Institutional Capacity Development	Capacity Building	
	Training to Forest Department Staff	No Change
	Training to JFMCs/EDCs members	No Change
	Research Activities	No Change
	Monitoring and Evaluation	No Change
	Augmentation of office facilities & equipment	No Change
Consulting Services	International : 42 M/M	No Change
	Local : 121 M/M	No Change
	Supporting staff : 166 M/M	No Change

Wrap up

1. The Mid Term Review proposals of West Bengal Forest and Biodiversity Conservation Project are presented in a tabular form, component wise. All the modifications have been proposed to be adjusted both physically & financially within the major components.
2. It is proposed that the Chief Project Director may be empowered to make minor adjustments within the components without any additional financial implication. For example, minor adjustments among afforestation models may be allowed to be decided by the CPD within Budget /Component so that the Physical target of afforestation can be achieved. Similarly, the Chief Project Director may be authorized to make minor corrections/adjustments in the distribution of FPCs & EDCs before the Microplans are finalized, so that Community Development activities can be taken up in those FPCs/EDCs on a priority basis. Minor adjustments in Capacity Building component may also be allowed to be decided by the CPD within Budget /Component to made local adjustments.
3. It is also proposed that the Chief Project Director may be empowered to make minor adjustments between various major components, provided there is no additional financial implication on the project cost. However, in such case ratification of Governing Body would be necessary.
4. Also adjustments required to be done due to changes in policy level decision in Government will be subsequently ratified in the GB of the West Bengal Forest & Biodiversity Conservation Society.

Group	Major	Sub-Major	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
A	Reimbursable		Procurement / Construction								
			1A Forestation and Allied Works								
			1A.1 Afforestation of Degraded Forest Land in Recorded Forest Area								
				1A.1.1 Plantation of High Yielding Eucalyptus hybrid clones in South West Bengal							
					Soil work & Creation	Labour	Ha	Plantation of Eucalyptus Clone in S.W. Bengal-Creation-Labour	35,000.00	143.0	50,05,000.00
					Soil work & Creation	Material		Plantation of Eucalyptus Clone in S.W. Bengal-Creation-Material	4,800.00	143.0	5,86,400.00
					Maint Y1	Labour		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y1-Labour	9,500.00	186.0	15,77,000.00
					Maint Y1	Material		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y1-Material	1,050.00	166.0	1,74,300.00
					Maint Y2	Labour		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y2-Labour	6,900.00	141.5	9,76,350.00
					Maint Y2	Material		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y2-Material	400.00	141.5	56,600.00
					Maint Y3	Labour		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y3-Labour	5,350.00	0.0	0.00
					Maint Y3	Material		Plantation of Eucalyptus Clone in S.W. Bengal-Maint Y3-Material	150.00	0.0	0.00
				TOTAL							84,75,650.00
			1A.2 Plantation of Sal and Associate in South West Bengal				Ha				
					Soil work & Creation	Labour		Plantation of Sal and Associates in South West Bengal-Creation-Labour	50,000.00	440.0	2,20,00,000.00
					Soil work & Creation	Material		Plantation of Sal and Associates South West Bengal-Creation-Material	16,950.00	440.0	74,58,000.00
					Maint Y1	Labour		Plantation of Sal and Associates South West Bengal-Maint Y1-Labour	23,000.00	406.0	53,38,000.00
					Maint Y1	Material		Plantation of Sal and Associates South West Bengal-Maint Y1-Material	3,150.00	406.0	12,78,900.00
					Maint Y2	Labour		Plantation of Sal and Associates South West Bengal-Maint Y2-Labour	16,450.00	176.0	28,95,200.00
					Maint Y2	Material		Plantation of Sal and Associates South West Bengal-Maint Y2-Material	2,950.00	176.0	5,01,600.00
					Maint Y3	Labour		Plantation of Sal and Associates South West Bengal-Maint Y3-Labour	14,650.00	0.0	0.00
					Maint Y3	Material		Plantation of Sal and Associates South West Bengal-Maint Y3-Material	2,750.00	0.0	0.00
				TOTAL							4,34,71,700.00
			1A.3 Plantation of Quick Growing Small Timber Fuel & Fodder Species				Ha				
					Soil work & Creation	Labour		Quick Growing Small Timber Fuel & Fodder Species-Creation-Labour	36,000.00	2003.0	7,21,08,000.00
					Soil work & Creation	Material		Quick Growing Small Timber Fuel & Fodder Species-Creation-Material	5,750.00	2003.0	1,15,17,250.00
					Maint Y1	Labour		Quick Growing Small Timber Fuel & Fodder Species-Maint Y1-Labour	9,750.00	1642.5	1,60,14,375.00
					Maint Y1	Material		Quick Growing Small Timber Fuel & Fodder Species-Maint Y1-Material	1,050.00	1642.5	17,24,675.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per Mod (Rs)
					Maint Y2	Labour		Quick Growing Small Timber Fuel & Fodder Species-Maint Y2-Labour	6,900.00	257.0	17,73,300.00
					Maint Y2	Material		Quick Growing Small Timber Fuel & Fodder Species-Maint Y2-Material	420.00	257.0	1,02,800.00
					Maint Y3	Labour		Quick Growing Small Timber Fuel & Fodder Species-Maint Y3-Labour	5,350.00	0.0	0.00
					Maint Y3	Material		Quick Growing Small Timber Fuel & Fodder Species-Maint Y3-Material	150.00	0.0	0.00
				TOTAL							10,32,40,350.00
			1A4	Enrichment of Degraded Forests of South West Bengal through Coopce Regeneration			HS				
					RDF	Labour		Copice-Labour	6,750.00	3655.0	2,39,96,250.00
					RDF	Material		Copice-Material	900.00	3655.0	31,99,500.00
					WSC	Labour		MSC-Labour	3,450.00	0.0	0.00
					WSC	Material		MSC-Material	1,150.00	0.0	0.00
				TOTAL							2,71,95,750.00
			1A5	Economic Plantation of Miscellaneous Species in North Bengal			HA				
					Soil work & Creation	Labour		Pin of Misc Spp in N Bengal-Creation-Labour	40,300.00	300.0	1,20,90,000.00
					Soil work & Creation	Material		Pin of Misc Spp in N Bengal-Creation-Material	5,550.00	300.0	16,65,000.00
					Maint Y1	Labour		Pin of Misc Spp in N Bengal-Maint Y1-Labour	12,900.00	180.0	20,64,000.00
					Maint Y1	Material		Pin of Misc Spp in N Bengal-Maint Y1-Material	1,000.00	180.0	1,60,000.00
					Maint Y2	Labour		Pin of Misc Spp in N Bengal-Maint Y2-Labour	6,900.00	30.0	2,07,000.00
					Maint Y2	Material		Pin of Misc Spp in N Bengal-Maint Y2-Material	400.00	30.0	12,000.00
					Maint Y3	Labour		Pin of Misc Spp in N Bengal-Maint Y3-Labour	5,300.00	0.0	0.00
					Maint Y3	Material		Pin of Misc Spp in N Bengal-Maint Y3-Material	150.00	0.0	0.00
				TOTAL							1,61,98,000.00
			1A6	Plantation of Sal and Associates Species in North Bengal			HA				
					Soil work & Creation	Labour		Pin of Sal and Associate Spp in N Bengal-Creation-Labour	41,350.00	160.0	66,16,000.00
					Soil work & Creation	Material		Pin of Sal and Associate Spp in N Bengal-Creation-Material	5,700.00	160.0	9,12,000.00
					Maint Y1	Labour		Pin of Sal and Associate Spp in N Bengal-Maint Y1-Labour	12,900.00	110.0	14,19,000.00
					Maint Y1	Material		Pin of Sal and Associate Spp in N Bengal-Maint Y1-Material	1,000.00	110.0	1,10,000.00
					Maint Y2	Labour		Pin of Sal and Associate Spp in N Bengal-Maint Y2-Labour	6,900.00	20.0	1,38,000.00
					Maint Y2	Material		Pin of Sal and Associate Spp in N Bengal-Maint Y2-Material	400.00	20.0	8,000.00
					Maint Y3	Labour		Pin of Sal and Associate Spp in N Bengal-Maint Y3-Labour	5,350.00	0.0	0.00
					Maint Y3	Material		Pin of Sal and Associate Spp in N Bengal-Maint Y3-Material	150.00	0.0	0.00
				TOTAL							92,03,000.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs.)
			1B Tree Planting Outside Forest Area (Social Forestry)								
			1B1 Strip Plantation in Road side/Canal side/Railway side				Ha				
					Advance	Labour		Strip Plantation of Roadside/canal side/railwayside-Adv Works	10 400 00	525 0	54 80 000 00
					Advance	Material		Strip Plantation of Roadside/canal side/railwayside-Adv Works	2 150 00	525 0	11 28 750 00
					Creation	Labour		Strip Plantation of Roadside/canal side/railwayside-Creation-	53 000 00	525 0	2 78 25 000 00
					Creation	Material		Strip Plantation of Roadside/canal side/railwayside-Creation-	4 000 00	525 0	21 00 000 00
					Maint Y1	Labour		Strip Plantation of Roadside/canal side/railwayside-Maint Y1-	27 000 00	310 5	83 83 500 00
					Maint Y1	Material		Strip Plantation of Roadside/canal side/railwayside-Maint Y1-	750 00	310 5	2 32 875 00
					Maint Y2	Labour		Strip Plantation of Roadside/canal side/railwayside-Maint Y2-	20 750 00	119 15	24 72 362 50
					Maint Y2	Material		Strip Plantation of Roadside/canal side/railwayside-Maint Y2-	300 00	119 15	35 745 00
					Maint Y3	Labour		Strip Plantation of Roadside/canal side/railwayside-Maint Y3-	17 550 00	0 0	0 00
					Maint Y3	Material		Strip Plantation of Roadside/canal side/railwayside-Maint Y3-	350 00	0 0	0 00
											4,76,38,232.50
			1B2 Block Plantation in non-forest land				Ha				
					Advance	Labour		Block Ptn in Non Forest Areas-Advance	8 750 00	36 0	3 15 000 00
					Advance	Material		Block Ptn in Non Forest Areas-Adv Works-	1 700 00	36 0	51 200 00
					Creation	Labour		Block Ptn in Non Forest Areas-Creation-	45 450 00	36 0	16 72 200 00
					Creation	Material		Block Ptn in Non Forest Areas-Creation-	4 000 00	36 0	1 44 000 00
					Maint Y1	Labour		Block Ptn in Non Forest Areas-Maint Y1-	22 800 00	19 0	4 33 200 00
					Maint Y1	Material		Block Ptn in Non Forest Areas-Maint Y1-	750 00	19 0	14 250 00
					Maint Y2	Labour		Block Ptn in Non Forest Areas-Maint Y2-	16 500 00	45 28	7 47 130 00
					Maint Y2	Material		Block Ptn in Non Forest Areas-Maint Y2-	300 00	45 28	13 584 00
					Maint Y3	Labour		Block Ptn in Non Forest Areas-Maint Y3-	13 300 00	0 0	0 00
					Maint Y3	Material		Block Ptn in Non Forest Areas-Maint Y3-	350 00	0 0	0 00
											34,00,554.00
			1C Soil & Moisture Conservation in Forestry Treatment Areas								

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per Mod (Rs)
				1C1	Plantation of High yielding Eucalyptus hybrid clones in South West Bengal	Labour	ha	Soil & Moisture Conserv in A1 Treatment	10 400 00	143 0	14 87 200 00
				1C2	Plantation of Sal and Associate in South West Bengal	Labour	ha	Soil & Moisture Conserv in A2 Treatment	10 400 00	440 0	45 76 000 00
				1C3	Plantation of Quick Growing Small Timber Fuel & Fodder Species	Labour	ha	Soil & Moisture Conserv in A3 Treatment	10 400 00	2003 0	2 08 31 200 00
				1C4	Enrichment of Degraded Forests of South West Bengal through Coppice Regeneration	Labour	ha	Soil & Moisture Conserv in A4 Treatment	10 400 00	3555 0	3 69 72 000 00
				TOTAL							6,38,66,400.00
			1D	Production of Quality Planting Material							
				1D1	Capital cost of setting up Hi-Tech Centra Nursery	Works	No	Capital Cost of Setting up of Hi-Tech Centra Nursery		0 00	
				1D2	Capacity expansion of existing Hi-Tech Centra Nursery	Works	No	Capacity Expansion of Existing Hi-Tech Centra Nursery		0 00	
				1D3	Prodn of 1 yr old qty clone @ 1800/ha 1st yr A1 model	Works	No	Production of 1 Year Old Quality Clone- Creation	3 50	0 0	0 00
				1D3	Prodn of 1 yr old qty clone @ 1800/ha 2nd yr A1 model	Works	No	Production of 1 Year Old Quality Clone- Maint Y1	1 50	257400 0	3 86 100 00
				1D4	Prodn of 1 yr old qty seedling @ 1800/ha 1st yr -A2, A3, A5 (+/-), A5/P, A6 - est. total area = 3251 ha	Works	No	Production of 1 Year Old Quality Seedling- Creation	3 75	7380000 0	2 76 75 000 00
				1D4	Prodn of 1 yr old qty seedling @ 1800/ha 2nd yr -A2, A3, A5 (+/-), A5/P, A6 - est. total area = 2985 "a =	Works	No	Production of 1 Year Old Quality Seedling- Maint Y1	1 55	6373000 0	83 28 150 00
				TOTAL							3,63,89,250.00
			TOTAL AFFORESTATION & ALLIED WORKS								35,90,78,886.50
			2	Biodiversity Conservation							
				2A	Habitat Management						
				2A1	Grassland restoration and fodder tree planting in PAs in the North Bengal		ha				
					Advance	Labour		Fodder Tree Planting in PAs in N Bengal- Advance Works-Labour	18 350 00	60 0	11 07 000 00
					Advance	Material		Fodder Tree Planting in PAs in N Bengal- Adv Works-Material	2 200 00	60 0	1 32 000 00
					Creation & Fencing	Labour		Fodder Tree Planting in PAs in N Bengal- Creation-Labour	39 500 00	100 0	39 50 000 00
					Creation & Fencing	Material		Fodder Tree Planting in PAs in N Bengal- Creation-Material	30 300 00	100 0	30 30 000 00
					Maint Y1	Labour		Fodder Tree Planting in PAs in N Bengal- Maint Y1-Labour	13 300 00	100 0	13 30 000 00
					Maint Y1	Material		Fodder Tree Planting in PAs in N Bengal- Maint Y1-Material	1 400 00	100 0	1 40 000 00
					Maint Y2	Labour		Fodder Tree Planting in PAs in N Bengal- Maint Y2-Labour	8 000 00	0 0	0 00
					Maint Y2	Material		Fodder Tree Planting in PAs in N Bengal- Maint Y2-Material	550 00	0 0	0 00
				TOTAL							96,83,000.00
			2A2	Bamboo under-planting in Mahananda WLS			ha				
					Advance	Labour		Bamboo Underplanting in Mahananda WLS- Advance Works-Labour	18 800 00	0 0	0 00
					Advance	Material		Bamboo Underplanting in Mahananda WLS- Adv Works-Material	9,100 00	0 0	0 00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
					Creation & Fencing	Labour		Bamboo Underplanting in Mahananda WLS Creation-Labour	50,550.00	0.0	0.00
					Creation & Fencing	Material		Bamboo Underplanting in Mahananda WLS Creation-Material	30,550.00	0.0	0.00
					Maint Y1	Labour		Bamboo Underplanting in Mahananda WLS Maint Y1-Labour	13,300.00	0.0	0.00
					Maint Y1	Material		Bamboo Underplanting in Mahananda WLS Maint Y1-Material	1,400.00	0.0	0.00
					Maint Y2	Labour		Bamboo Underplanting in Mahananda WLS Maint Y2-Labour	8,000.00	0.0	0.00
					Maint Y2	Material		Bamboo Underplanting in Mahananda WLS Maint Y2-Material	550.00	0.0	0.00
				TOTAL							0.00
				2A3 Fodder tree planting after removal of maling bamboo in PAs in the hills			Ha				
					Advance	Labour		Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Labour	18,350.00	45.0	6,25,750.00
					Advance	Material		Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Material	2,200.00	45.0	99,000.00
					Nursery, Bamboo removal Fencing	Labour		Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Labour	18,350.00	25.0	4,58,750.00
					Nursery, Bamboo removal Fencing	Material		Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Material	2,200.00	25.0	55,000.00
					Creation & Fencing	Labour		Fodder Tree Planting After Removal of Maling Bamboo-Creation-Labour	52,600.00	5.0	2,63,000.00
					Creation & Fencing	Material		Fodder Tree Planting After Removal of Maling Bamboo-Creation-Material	8,000.00	5.0	40,000.00
					Maint Y1	Labour		Fodder Tree Planting After Removal of Maling Bamboo-Maint Y1-Labour	18,350.00	5.0	91,750.00
					Maint Y1	Material		Fodder Tree Planting After Removal of Maling Bamboo-Maint Y1-Material	2,200.00	5.0	11,000.00
					Maint Y2	Labour		Fodder Tree Planting After Removal of Maling Bamboo-Maint Y2-Labour	18,350.00	0.0	0.00
					Maint Y2	Material		Fodder Tree Planting After Removal of Maling Bamboo-Maint Y2-Material	2,200.00	0.0	0.00
				TOTAL							18,44,250.00
			2B Man-Animal conflict mitigation								
			2B1 Elephant/ Gaur in the North and South West Bengal								
					Electric fencing in the north	New Fence Iron Angle	Km	Elephant-New Fence Iron Angle Post	2,75,000.00	4.0	11,00,000.00
					Electric fencing in the north	New Fence Wooden Post	Km	Elephant-New Fence Wooden Post	2,06,000.00	4.0	6,24,000.00
					Electric fencing in the north	Old Fence Renovation	Km	Elephant-Old Fence	68,750.00	6.0	4,12,500.00
					Mobile squad in the north	Vehicle Purchase	No	Mobile Squad-Vehicle Purchase	33,60,000.00	0.0	0.00
					Mobile squad in the north	Vehicle for patrolling	No	Mobile Squad-Vehicle Hire	11,01,200.00	0.0	0.00
					Mobile squad in the north	Mobile van hiring	No	Mobile Squad-Vehicle Hire	1,62,000.00	5.0	7,60,000.00
					Mobile squad in the north	Small truck hiring	No	Mobile Squad-Vehicle Hire	61,000.00	5.0	3,05,000.00
					Mobile squad in the north	Public address system for vehicle and hand held	No	Mobile Squad-Equipment	68,650.00	0.0	0.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per Mod (Rs.)
					Mobile squad in the north	Radio communication set for static and mobile van	No	Mobile Squad Equipment	1 37 650 00	0 0	0 00
					Mobile squad in the north	Search light with battery	No	Mobile Squad Equipment	5 500 00	0 0	0 00
					Mobile squad in the north	Wake talker	No	Mobile Squad Equipment	8 250 00	0 0	0 00
					Mobile squad in the north	Night vision goggles	No	Mobile Squad Equipment	1 37 650 00	0 0	0 00
					Mobile squad in the north	Watch tower	No	Mobile Squad-Watch Tower	1 79 000 00	0 0	0 00
					Mobile squad in the north	Cracker and burning torch	LS	Mobile Squad-Equipment	3 44 000 00	1 0	3 44 000 00
					Mobile squad in the north	Field gear against rain/food	No	Mobile Squad-Equipment	3 750 00	0 0	0 00
					Mobile squad in the north	Labour	MD	Mobile Squad-Labour	650 00	6500 0	42 25 000 00
					Driving-off operation in the south-west	Mobile van hiring	No	Elephant-Driving-Off Operations-Vehicle Hire	2 06 500 00	10 0	20 65 000 00
					Driving-off operation in the south-west	Small truck hiring	No	Elephant-Driving-Off Operations-Vehicle Hire	82 600 00	10 0	8 26 000 00
					Driving-off operation in the south-west	Public address system for vehicle and hand held	No	Elephant-Driving-Off Operations-Equipment	68 650 00	0 0	0 00
					Driving-off operation in the south-west	Radio communication set for static and mobile van	No	Elephant-Driving-Off Operations-Equipment	1 37 650 00	0 0	0 00
					Driving-off operation in the south-west	Search light with battery	No	Elephant-Driving-Off Operations-Equipment	5 500 00	0 0	0 00
					Driving-off operation in the south-west	Wake talker	No	Elephant-Driving-Off Operations-Equipment	8 250 00	0 0	0 00
					Driving-off operation in the south-west	Night vision binoculars	No	Elephant-Driving-Off Operations-Equipment	1 37 650 00	0 0	0 00
					Driving-off operation in the south-west	Watch tower	No	Elephant-Driving-Off Operations-Watch Tower	1 79 000 00	0 0	0 00
					Driving-off operation in the south-west	Cracker and burning torch	LS	Elephant-Driving-Off Operations-Equipment	3 44 000 00	1 0	3 44 000 00
					Driving-off operation in the south-west	Field gear against rain/food	No	Elephant-Driving-Off Operations-Equipment	2 750 00	0 0	0 00
					Driving-off operation in the south-west	Labour	MD	Elephant-Driving-Off Operations-Labour	650 00	6500 0	39 00 000 00
					TOTAL						1,51,05,500.00
				283	Leopard in the North Bengal	Small truck hiring	No	Mobile Squad-Vehicle Hire	1 650 00	30 0	49 600 00
					Rescue	Nylon net for capturing	m2	Leopard Capture / Rescue-Equipment	700 00	0 0	0 00
					Rescue	Transport cage	No	Leopard Capture / Rescue-Equipment	65 100 00	0 0	0 00
					Rescue	Protective gear for staff	No	Leopard Capture / Rescue-Equipment	5 500 00	0 0	0 00
					Rescue	Field gear against rain/food	No	Leopard Capture / Rescue-Equipment	2 750 00	0 0	0 00
					Rescue	Labour	MD	Leopard Capture / Rescue-Labour	650 00	750 0	4 87 500 00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
				TOTAL							5,37,000.00
				283 Tiger in Sunderbans		Erection	Km	Tiger in Sunderbans-New Fence	6.88,300.00	3.0	20,64,900.00
						Replacement	Km	Tiger in Sunderbans-Old Fence	2,08,500.00	4.0	8,26,000.00
						Launch hiring	No	Tiger in Sunderbans-Mobile Squad-Vehicle/Boat Hire	16,52,000.00	2.0	33,04,000.00
						Speed boats/spare engine	No	Tiger in Sunderbans-Mobile Squad-Boat Purchase	10,64,750.00	0.0	0.00
						Transport cage squeeze cage and trap cage	No	Tiger in Sunderbans-Mobile Squad-Equipment	2,75,300.00	0.0	0.00
						Radio communication set	No	Tiger in Sunderbans-Mobile Squad-Equipment	1,37,650.00	0.0	0.00
						Public address system and eco-genset	No	Tiger in Sunderbans-Mobile Squad-Equipment	68,850.00	0.0	0.00
						Search light with separate battery	No	Tiger in Sunderbans-Mobile Squad-Equipment	5,500.00	0.0	0.00
						Nylon net for capturing	m2	Tiger in Sunderbans-Mobile Squad-Equipment	700.00	0.0	0.00
						Protective gear for staff	No	Tiger in Sunderbans-Mobile Squad-Equipment	5,500.00	0.0	0.00
						Labour	NO	Tiger in Sunderbans-Mobile Squad-Labour	650.00	1200.0	7,80,000.00
				TOTAL							69,74,900.00
				284 Smaller animals in the Central Bengal							
						Mobile van hiring	No	Smaller Animals in Central Bengal Capture/Rescue-Vehicle/Boat Hire	41,500.00	25.0	10,37,500.00
						Treatment chamber, post modern room and quarantine	No	Smaller Animals in Central Bengal Capture/Rescue-Equipment	4,13,000.00	0.0	0.00
						Trao cage for small animals	No	Smaller Animals in Central Bengal Capture/Rescue-Equipment	20,650.00	0.0	0.00
						Bird cage	No	Smaller Animals in Central Bengal Capture/Rescue-Equipment	27,550.00	0.0	0.00
						Snake trapping stick, huge and snake enclosure	No	Smaller Animals in Central Bengal Capture/Rescue-Equipment	66,350.00	0.0	0.00
						Net for trapping animals	m2	Smaller Animals in Central Bengal Capture/Rescue-Equipment	400.00	0.0	0.00
						Labour	MO	Smaller Animals in Central Bengal Capture/Rescue-Labour	650.00	2200.0	14,30,000.00
						Veterinary assistance with moratorium	LS	Smaller Animals in Central Bengal Capture/Rescue-Veterinary Services	8,26,000.00	1.0	8,26,000.00
						Service contract with NGOs	LS	Smaller Animals in Central Bengal Capture/Rescue-Services	8,26,000.00	1.0	8,26,000.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per Mod (Rs)
				TOTAL							41,19,500.00
			2C Research								
			2C1	Inventory and status survey for butterflies in the North Bengal	Study	No		Study of Status Survey for Butterflies in N. Bengal	48,18,000.00	0.0	0.00
			2C2	Status survey of Gaur and Leopard in the North Bengal foot hills	Study	No		Study of Status Survey of Gaur and Leopard in N. Bengal Foot hills	39,59,000.00	0.25	9,89,750.00
			2C3	Study of Tiger ecology for conservation	Study	No		Study of Tiger Ecology for Conservation	55,29,000.00	0.25	13,82,250.00
			2C4	Study of Elephant ecology for management	Study	No		Study of Elephant Ecology for Management	52,78,000.00	0.25	13,19,500.00
			2C5	Impact assessment for habitat management	Study	No		Study of Impact Assessment of Habitat Management	55,29,000.00	0.2	11,05,800.00
			TOTAL								47,97,300.00
			TOTAL BIODIVERSITY CONSERVATION								4,30,61,450.00
			3 Community Development								
			3A	3A1 Meeting	Meeting	No		Meeting with FRCs	12,500.00	52.0	6,50,000.00
			3B	3B1 Microplan	Microplan	No		Preparation Microplan	12,500.00	52.0	6,50,000.00
			3C	3C1 Income Generation Activities	Revolving Fund	No		Revolving Fund	1,37,650.00	0.0	0.00
					IGA	No		Income Generation Activities-IGO Services	6,88,250.00	10.0	68,82,500.00
			3D	3D1 Community Development Infrastructure Development for JFWC	6	LS		Community Infrastructure Development Support Activities	4,62,000.00	200.0	9,54,00,000.00
			TOTAL								10,45,82,500.00
			TOTAL COMMUNITY DEVELOPMENT								10,45,82,500.00
			4 Institutional Capacity Development								
			4A	Base line survey of the State's forest resources at the start of Project							
			4A1	Survey of resources	Study	Ha		Survey of Forest Resources	25.00	0.0	0.00
			4A2	Survey of socio-economic conditions	Study	Ha		Survey of Socio-Economic Conditions	13.00	0.0	0.00
			TOTAL								0.00
			4B	Training & Capacity Building of Project Implementing Officials, Field & Office Staffs and Other Stakeholders							
			4B1	Package-I for Senior Officers	Study tour/Training	Head		Senior Officer Study Tour- Foreign Institute	5,85,000.00	0.0	0.00
					Other States	Times		Senior Officer Study Tour-Other States	2,06,500.00	0.0	0.00
			4B2	Package-II for Middle and Junior level Officers	Training	Head		Middle and Junior Level Officers- Training- Long Term	1,37,650.00	0.0	0.00
					Short Term	Head		Middle and Junior Level Officers- Training- Short Term	68,650.00	0.0	0.00
			4B3	Package-III for Junior level Officers and FRs	Training	Head		Junior level Officers and FRs- Training- Indian Institute	68,350.00	0.0	0.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Round Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
				4B4 Package-IV for Frontline staff and FPO/EDC/SHG	Training	PRA microplan	Days	Frontline Staff and FPO/EDC/SHG PRA Microplan	41 300.00	0.0	0.00
					Training	Microfinance	Days	Frontline Staff and FPO/EDC/SHG Microfinance	41 300.00	0.0	0.00
				TOTAL							0.00
			4C Infrastructure Development for FPOs (Social Forestry) training research GIS forest protection etc including Building Equipment & Vehicle								
				4C1 Construction of Administrative Buildings	Construction of Beat Officer Office Complex (1)	Works	No	Construction of Beat Officer Office Complex (1)	5 16 200.00	0.0	0.00
					Construction of Beat Officer Office Complex (2)	Works	No	Construction of Beat Officer Office Complex (2)	6 88 250.00	0.0	0.00
					Construction of ROs Office Complex	Works	No	Construction of ROs Office Complex	8 95 000.00	0.0	0.00
					Expansion of existing administrative Building	Works	Sq ft	Expansion of Existing Administrative Building	2 750.00	0.0	0.00
					Building at Salt Lake	Works	Sq ft	Building at Salt Lake	4 130.00	0.0	0.00
					Administrative Building at Singuri	Works	Sq ft	Administrative Building at Singuri	3 450.00	0.0	0.00
				TOTAL							0.00
				4C2 Equipment for GIS/MIS Pilot Project	GIS Pilot Project	Equipment	LS	GIS/MIS Pilot Project Equipment	5 00 00 000.00	0.0	0.00
				TOTAL							0.00
				4C3 Purchase of vehicles including motorcycles for better mobility of staff and officers	Purchase of Vehicles	Vehicle	No	Purchase of Vehicles	13 76 500.00		0.00
					Purchase of Motorcycle	Vehicle	No	Purchase of Motorcycles	58 850.00		0.00
				TOTAL							0.00
				4C4 Miscellaneous management inputs	Incremental staff DMU	Skilled	NY	Incremental Staff DMU-Skilled	3 30 400.00	80.0	2 64 32 000.00
					Incremental staff PMU	Semi-Skilled	NY	Incremental Staff DMU-Semi-Skilled	1 55 200.00	35.0	57 82 000.00
					Incremental staff PMU	Skilled	NY	PMU Staff-Skilled	3 30 400.00	9.25	30 56 200.00
					Incremental staff PMU	Semi-Skilled	NY	PMU Staff-Semi-Skilled	1 55 200.00	5.00	6 26 000.00
					Extension workers		No	Incremental Staff DMU-Extension Workers	1 58 000.00	120.0	1 99 20 000.00
					Nursery Worker		No	Nursery Worker		35.0	2 10 000.00
					Audit (PMU)		LS	PMU Audit	11 35 000.00	1.0	11 85 000.00
					Audit (DMU)		LS	DMU Audit	10 000.00	34.0	3 40 000.00
					Audit (FPO/EDC)		LS	FPO Audit	5 500.00	600.0	33 00 000.00

Group	Major	SubMajor	Componer	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
					PMU operation cost	Office expenses	US	PMU Office Expenses	1 37 65 300.00	0.75	1 03 23 750.00
					PMU operation cost	Office equipment	US	PMU Office Equipment	55 06 000.00	1.00	55 06 000.00
					PMU operation cost	Travel expenses	US	PMU Travel Expense	55 06 000.00	1.00	55 06 000.00
				TOTAL							8 23 86 950.00
			4D	Foresty Research Activities							
				4D2 Field Research on Nursery and Plantation techniques and plantation modes to improve productivity							
				Nursery Technique Protocol	Study	No	Field Research Nursery Technique Protocol	60 00 000.00	0.20	0.20	12 00 000.00
				Plantation Model Protocol	Study	No	Field Research Plantation Model Protocol	60 00 000.00	0.20	0.20	12 00 000.00
				4D3 Research work in Tree improvement Programme (Tree Breeding) 5 spp	Study	No	Research Work in Tree improvement Programme/Tree Breeding	1 40 00 000.00	0.20	0.20	28 00 000.00
				TOTAL							52 00 000.00
			4E	Mid-term Monitoring & Evaluation including periodic biodiversity & community development studies	Study	No	Mid-Term M&E including Periodic Biodiversity & Community Dev	1 10 12 000.00	0.55	0.55	60 56 500.00
			4F	End-term Monitoring and Evaluation	Study	No	End Term Monitoring and Evaluation	55 06 000.00	0.0	0.0	0.00
				TOTAL							60 56 500.00
				TOTAL INSTITUTIONAL CAPACITY DEVELOPMENT							5 36 43 550.00
				TOTAL PROCUREMENT/CONSTRUCTION							
				PHYSICAL CONTINGENCIES							7 04 45 656.00
				PRICE ESCALATION							
				TOTAL - I							67 08 12 042.50
			II	Consulting services							
			1	Base cost					4 81 40 350.00		9 38 73 682.50
			2	Price escalation					55 40 000.00	1.950	1 08 00 000.00
			3	Physical contingency					56 17 500.00	1.950	1 09 54 125.00
				TOTAL - II				CONSULTING SERVICES			11 56 30 807.50
				Total A (I+II)							78 64 42 850.00
			B	Non-reimbursible							
			I	Procurement / Construction							
			II	Land Acquisition							0.00
			III	Administration cost							0.00
				Operational Costs							
				Overheads							
				PMU Salaries	Pay						50 00 000.00
				PMU Salaries	Gratue Pay						4 00 000.00
				PMU Salaries	DA						65 00 000.00
				PMU Salaries	HRA						12 00 000.00
				PMU Salaries	CA						48 000.00
				PMU Salaries	MBH Scheme						48 00 000.00
				PMU Salaries	Deputation Allowance						64 000.00
				PMU Salaries	Medical Reimbursement						2 52 000.00
				TOTAL							51 84 000.00

Group	Major	SubMajor	Component	Minor	Detail	Sub Detail	Unit	Head of Account Description	Rounded Rate for 2016-17 (Rs.)	Physical Targets as per (Actual)	Financial for 16-17 with Escalations as per MoD (Rs)
					PMU Operation Costs	Other Charges					2.00.00.000.00
					PMU Operation Costs	Hire/PO					36.00.000.00
					PMU Operation Costs	Wages					12.00.000.00
					PMU Operation Costs	RPT					6.00.000.00
					Other Operation Costs	Other Charges					2.20.00.000.00
					Other Operation Costs	Hire/PO					1.37.00.000.00
					Other Operation Costs	Wages					60.00.000.00
					Other Operation Costs	RPT					24.00.000.00
					Other Operation Costs	Travel Expenses					36.00.000.00
					TOTAL						7.31.00.000.00
					Particular Monitoring						25.00.000.00
					Compensation						2.00
					Service Tax						74.78.000.00
					Other Taxes						2.48.00.000.00
					Publications/ Publicity						1.48.00.000.00
					TOTAL						4.92.78.000.00
					TOTAL - III						12.75.62.000.00
IV	VAT										0.00
V	Import Tax										0.00
					TOTAL B (I+II+III+IV+V)						12.75.62.000.00
C	Interest During Construction										
	Interest during Construction (Const.)										0.00
	Interest during Construction (Const.)										0.00
	TOTAL C										0.00
D	Commitment Charge										
	TOTAL D										0.00
	GRAND TOTAL (A+B+C+D)										91.40.04.850.00

List of selected FPC/EDC after MTR

FPC

Sl. No.	Name of Circle	Name of DMU	As approved in 7th GB	Revision as proposed after MTR
1	Western	Midnapur	56	62
2	Western	Kharagpur	21	24
3	Western	Rupnarayan	45	50
4	Western	Jhargram	35	37
	Total Circle		157	173
5	Central	Bankura (N)	55	59
6	Central	Bankura (S)	45	51
7	Central	Panchet	45	50
	Total Circle		145	160
8	South-West	Kangsabati (N)	31	33
9	South-West	Kangsabati (S)	34	36
10	South-West	Purulia	35	37
	Total Circle		100	106
11	South-East	Birbhum	12	12
12	South-East	Burdwan	31	31
13	South-East	Durgapur	10	10
	Total Circle		53	53
14	North-West	Malda	3	0
	Total Circle		3	0
15	Northern	Baikunthapur	18	23
16	Northern	Coochbehar	3	3
17	Northern	Jalpaiguri	20	25
	Total Circle		41	51
18	Hill	Darjeeling	3	3
19	Hill	Kurseong	16	16
	Total Circle		19	19
20	Wildlife (N)	Wild Life III	14	14
	Total Circle		14	14
	Grand Total		532	576

EDC

Sl. No.	Name of Circle	Name of DMU	As approved in 7th GB	Revision as proposed after MTR
1	Wildlife (N)	Wild Life I	11	6
2	Wildlife (N)	Wild Life II	7	7
3	Wildlife (N)	Wild Life III	11	11
	Total Circle		29	24
	Grand Total		29	24