



**WEST BENGAL COMPENSATORY AFFORESTATION  
FUND MANAGEMENT AND PLANNING AUTHORITY**

**ANNUAL REPORT  
2018-19**



**Department of Forests  
Government of West Bengal**

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## Part-I

### INTRODUCTION

The Forest (Conservation) Act, 1980 and the Rules framed there under provides for provision of an equivalent area and payment of cost of afforestation by the user agency, for every quantum of forests diverted for non-forestry purposes. On 29th Oct 2002, the Supreme Court in Writ Petition (Civil) No. 202/95 ordered that in addition to the funds realized for compensatory afforestation, the Net Present Value (NPV) of forest land diverted for non- forest purposes is also to be recovered from the user agencies, for undertaking forest protection, other conservation measures and related activities. Finally, in the orders dated 28th March 2008, 28th April 2008 and 9th May 2008, the honourable Supreme Court of India decided the rates of NPV (per hectare) to be realised for the forest area diverted, subject to variation after three years, and also exemptions in specified categories of the non-forest uses for which the said diverted land is to be put to use.

In 2002, the Supreme Court of India observed that the collected funds for afforestation were underutilized by the states and it ordered for centrally pooling of funds under a Compensatory Afforestation Fund. The court had set up an *ad hoc* Compensatory Afforestation Fund Management and Planning Authority at the national level to manage this fund. In 2009, states also had set up *ad hoc* CAMPAs at the individual state level that would receive 10% of funds from the national level *ad hoc* CAMPA to use for afforestation and forest conservation. However, in 2013, a CAG report identified that the funds continued to be underutilized. The Compensatory Afforestation Fund Bill 2015 was introduced by the government in Lok Sabha on May 8, 2015 to regulate the collected funds. The bill was sent for examination under a standing committee. It was finally passed by the Parliament and was notified on 3<sup>rd</sup> August, 2016 as the Compensatory Afforestation Act, 2016 (Act 38 of 2016).

This Act provides for a National Compensatory Afforestation Fund Management and Planning Authority (National CAMPA) at the national level and a State Compensatory Afforestation Fund Management and Planning Authority in each state and union territory in India. The state authority constituted under this Act is responsible for the management of the state fund in such individual states and also its utilisation for the purpose of the Act.

This Act also provides for a three-tier governing structure for the State Compensatory Afforestation Fund Management and Planning Authority (State CAMPA), comprising of a Governing Body at the apex to be headed by the Chief Minister of the state, and a Steering Committee and an Executive Committee to assist in the process.

The Governing Body of the State CAMPA consists of the following:

1. The Chief Minister of the state – the Chairperson, *ex-officio*.
2. The Minister in-charge of the state forest department – Member, *ex-officio*.
3. The Chief Secretary of the state - Member, *ex-officio*.

4. Principal Secretaries of the state departments of Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology - Members, *ex-officio*.
5. The Principal Chief Conservator of Forests (Head of Forest Force) of the state - Member, *ex-officio*.
6. Chief Wildlife Warden - Member, *ex-officio*.
7. Principal Secretary of the state Forest department would function as the Member Secretary of the Governing Body of the State CAMPA.

This Governing Body is to be assisted by one Steering committee and an Executive Committee, of which the composition of the Steering Committee is as follows:

- i) The Chief Secretary – Chairperson – *ex-officio*.
- ii) The Principal Secretaries of the state departments of Forest, Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology - Members, *ex-officio*.
- iii) The Principal Chief Conservator of Forests (Head of Forest Force) of the state - Member, *ex-officio*.
- iv) Chief Wildlife Warden - Member, *ex-officio*.
- v) Nodal Officer, Forest (Conservation) Act of the state - Member, *ex-officio*.
- vi) Head of the concerned regional office of the Ministry of Environment, Forest and Climate Change, Government of India - Member, *ex-officio*.
- vii) Nodal Officer, State Forest Development Authority - Member, *ex-officio*.
- viii) An expert on Tribal matters or a representative of tribal communities to be appointed by the state government - Member.
- ix) The Chief Executive Officer, State CAMPA - Member Secretary of the Steering Committee.

The Steering Committee of the State CAMPA was constituted by the State Government vide notification No. 213/FR/O/D/8M-21/18(Part IV) dated 06.02.2019.

**Government of West Bengal**  
**Department of Forests,**  
**For Branch,**  
**AranyaBhavan(1<sup>st</sup> Floor), Block-LA-10A, Sector-III, Saltlake City**  
**Kolkata-700 098**

**NOTIFICATION**

No. 213/FR/O/D/8M-21/18(Pt-IV)

Dt.-06.02.2019

In pursuance of the provisions contained in para 10 and 11 of the Compensatory Afforestation Fund Act 2016, ( No.38 of 2016) and in supersession of the earlier notification of the Forest Department in this regard, the Governor is pleased to notify the constitution of Steering Committee of the State Compensatory Afforestation Fund Management and Planning Authority. .

The composition of the Steering Committee shall be as follows:

1. Chief Secretary, Government of West Bengal.....Chairperson,
2. Addl. Chief Secretary/Pr. Secretary/  
Secretary of Department of Forests.....Member
3. Additional Chief Secretary/Principal Secretary/  
Secretary of the Department of Environment,.....Member
4. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Finance.....Member
5. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Planning and Statistics.....Member
6. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Panchayat and Rural Development.....Member
7. Principal Secretary, L & LR Deptt. and Land Reforms Commissioner.....Member
8. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Agriculture.....Member
9. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Tribal Development.....Member
10. Additional Chief Secretary/Principal Secretary/Secretary of the  
Department of Science, Technology and Biotechnology ..... Member
11. Principal Chief Conservator of Forests & Head of Forest Force.....Member
12. Chief Wildlife Warden.....Member
13. Addl. PCCF & Nodal Officer FCA.....Member
14. Head of the Eastern Regional Office, Ministry of Environment,  
Forests and Climate Change, Bhubaneswar.....Member
15. Member Secretary, State Forest Development Agency.....Member
16. An expert on tribal matters or a representative of tribal  
communities to be appointed by the State Government.....Member
17. Chief Executive Officer, WB State CAMPA .....Member Secretary

Cont. Page-2

The Steering Committee of the State shall:-

- i. Scrutinise and approve with such amendments as it may deem fit and proper the Annual Plan of Operations prepared by the Executive Committee of the State Authority and send the same to the executive committee of the National Authority for final approval.
- ii. Monitor utilisation of fund.
- iii. Review reports on decisions taken by executive committee
- iv. Approve, subject to prior concurrence of the state government, proposals formulated by executive committee, for creation of posts in the State Authority.
- v. Approve annual report of State Authority and send the same to the state government to lay it, each year in the House of State Legislature
- vi. Ensure interdepartmental coordination.

The Steering Committee of the State Authority shall meet at least once in every three months.

Every meeting of the steering committee shall be chaired by the Chairperson, and in absence of the Chairperson, any member as may be decided by the Committee

The Steering Committee shall meet on such date and place as may be decided by the Chairperson in consultation with the Member Secretary.

For any meeting, five days clear notice shall be given to the members, excluding the day of posting of the notice and the day of the meeting.

In case of urgency, Member Secretary shall be competent to convene the meeting at a short notice with the approval of the Chairperson.

One half of the members, including the chairperson shall constitute the quorum of the meeting and the fraction shall be rounded off to the next higher number

Where quorum is not present within thirty minutes of the time notified for commencement of the meeting, the same shall stand adjourned to the same day, time and place the following week, and the members present will form the quorum.

The decision in the meeting shall be taken by simple majority of the members present and voting.

By order of the Governor

Sd./-

(INDEVAR PANDEY)


Additional Chief Secretary to the Govt. of West Bengal

No. 213/1(17)-For

Dated- 06.02.2019

Copy forwarded for information and necessary action to:-

1. P.S. to Minister In Charge, Forests.
2. Chief Secretary, Government of West Bengal
3. Additional Chief Secretary/Pr. Secretary/ Secretary of Department of Forests
4. Additional Chief Secretary/Principal Secretary/Secretary, Department of Environment
5. Additional Chief Secretary/Principal Secretary/Secretary, Deptt. of Finance.
6. Additional Chief Secretary/Principal Secretary/Secretary Deptt. of Planning and Statistics
7. Additional Chief Secretary/Principal Secretary/Secretary Deptt. of P&RD.
8. Principal Secretary, L. & LR Deptt. and Land Reforms Commissioner
9. Additional Chief Secretary/Principal Secretary/Secretary Department of Agriculture
10. Additional Chief Secretary/Principal Secretary/Secretary Deptt. of Tribal Development
11. Additional Chief Secretary/Principal Secretary/Secretary of the Deptt. of Science, Technology and Biotechnology
12. Principal Chief Conservator of Forests & Head of Forest Force
13. PCCF, WL & Chief Wildlife Warden, WB.
14. Addl. PCCF & Nodal Officer, FCA
15. Head of the Eastern Regional Office, Ministry of Environment, Forests and Climate Change, Bhubaneswar
16. Member Secretary, State Forest Development Agency
17. An expert on tribal matters or a representative of tribal communities to be appointed by the State Government
18. Chief Executive Officer, WB CAMPA.

  
Joint Secretary to the Govt. of West Bengal

No. 213/2(1)-For

Dated- 06.02.2019

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Joint Secretary to the Govt. of West Bengal

The Executive Committee of the State CAMPA in turn is to be constituted by:

- a) The Principal Chief Conservator of Forests (Head of Forest Force) of the state - Chairperson, *ex-officio*.
- b) Chief Wildlife Warden - Member, *ex-officio*.
- c) An officer not below the rank of a Chief Conservator of Forests dealing with Forest and Wildlife related schemes - Member, *ex-officio*.
- d) Nodal Officer, State Forest Development Authority - Member, *ex-officio*.
- e) A representative each of the state departments of Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology - Members, *ex-officio*.
- f) Financial Controller or Financial Advisor, to be nominated by the state finance department - Member, *ex-officio*.
- g) Two eminent Non-Governmental Organisations to be appointed by the state government - Members.
- h) Two representatives of the district level Panchayati Raj Institutions to be appointed by the state government - Members.
- i) An expert on Tribal matters or a representative of tribal communities to be appointed by the state government - Member.
- j) The Chief Executive Officer, State CAMPA - Member Secretary of the Executive Committee.

The Executive Committee of the State CAMPA was constituted by the State Government vide notification No. 214/FR/O/D/8M-21/18(Part-III) dated 06.02.2019.

Government of West Bengal  
Department of Forests,  
For Branch,  
Aranya Bhavan (1<sup>st</sup> Floor), Block-LA-10A, Sector-III, Saltlake City  
Kolkata-700 098

**NOTIFICATION**

No. 214-FR/O/D/8M-21/18(Part-III)

Dated-06.02.2019

In pursuance of the provisions contained in para 10 and 11 of the Compensatory Afforestation Fund Act 2016, (No.38 of 2016) and in supersession of the earlier notifications of the Forest Department in this regard, the Governor is pleased to notify the constitution of Executive Committee of the State Compensatory Afforestation Fund Management and Planning Authority.

The composition of the Executive Committee shall be as follows:

1. Principal Chief Conservator of Forests & HoFF, West Bengal.....Chairperson
2. Principal Chief Conservator of Forests, WL & C W W.....Member
3. Principal Chief Conservator of Forests, General.....Member
4. Member Secretary, State Forest Development Agency.....Member
5. A representative from Department of Environment.....Member
6. A representative from Department of Finance.....Member
7. A representative from Department of Planning and Statistics.....Member
8. A representative from Departments of Panchayat and Rural Development.....Member
9. A representative from L&LR Deptt.....Member
10. A representative from Departments of Agriculture.....Member
11. A representative from Departments of Tribal Development.....Member
12. A representative from Departments of Science, Technology and Biotechnology.....Member
13. Financial Adviser, Forest Department.....Member
14. Two eminent Non-Government Organizations to be appointed by the State Government.....Member
15. Two representatives of district level Panchayati Raj Institutions to be appointed by the State Government.....Member
16. An expert on tribal matters or a representative of tribal community to be appointed by the State Government.....Member
17. Chief Executive Officer, West Bengal State Authority.....Member Secretary

Contd. Page-2

The Executive Committee of the State Authority shall:-

- i. Formulate and submit Annual Plan of Operations to the steering committee of the State Authority for its concurrence.
- ii. Undertake quantitative and qualitative supervision, monitoring and evaluation of the works being implemented from the amounts available in the state fund.
- iii. Invest surplus amounts available in the state fund of the state.
- iv. Maintain books of account and other records.
- v. Submit reports to the steering committee of the State Authority.
- vi. Prepare annual report of the state authority.
- vii. Deploy staff on contractual basis or on deputation in the State Authority.
- viii. Formulate proposals for creation of posts in the State Authority.
- ix. Be responsible for delegation of financial or administrative powers.
- x. Be responsible for other day to day working in respect of the State Authority.
- xi. Maintain and update Public Information System and present all information on its transaction in the Public Domain.
- xii. Undertake any other work as may be assigned to it by the Governing Body or Steering Committee of the State Government from time to time.

The executive Committee shall meet at least once in three months.

Every meeting of the Executive Committee shall be chaired by the Chairperson, and in absence of the Chairperson, any member as may be decided by the Committee.

The Executive Committee shall meet on such date and place as may be decided by the Chairperson in consultation with the Member Secretary.

For any meeting, five days clear notice shall be given to the members, excluding the day of posting of the notice and the day of the meeting.

In case of urgency, Member Secretary shall be competent to convene the meeting at a short notice with the approval of the Chairperson.

One half of the members, including the chairperson shall constitute the quorum of the meeting and the fraction shall be rounded off to the next higher number.

Where quorum is not present within thirty minutes of the time notified for commencement of the meeting, the same shall stand adjourned to the same day, time and place the following week, and the members present will form the quorum.

The decision in the meeting shall be taken by simple majority of the members present and voting.

By order of the Governor

Sd./-

(INDEVAR PANDEY)

Additional Chief Secretary to the Govt. of West Bengal


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No. 214-FR/1(16)

Dated-06.02.2019

Copy forwarded for information and necessary action to the:-

1. P.S. to Minister In Charge, Forests.
2. Sr. P.S. to the Chief Secretary, Govt. of West Bengal.
3. Sr. P.S. to the Addl. Chief Secretary, Deptt. of Forests.
4. Principal Chief Conservator of Forests & Head of Forest Force, West Bengal
5. Principal Chief Conservator of Forests, WL & Chief Wildlife Warden,
6. Principal Chief Conservator of Forests, General
7. Member Secretary, State Forest Development Agency
8. Sr. P.S. to Addl. Chief Secretary, Departments of Environment
9. Sr. P.S. to Addl. Chief Secretary, Departments of Finance
10. Sr. P.S. to Addl. Chief Secretary, Departments of Planning and Statistics
11. Sr. P.S. to Addl. Chief Secretary /Pr. Secretary, Departments of Panchayat and Rural Development
12. Sr. P.S. to Addl. Chief Secretary /Pr. Secretary, L&LR Deptt.
13. Sr. P.S. to Addl. Chief Secretary/Pr. Secretary, Departments of Agriculture
14. Sr. P.S. to Addl. Chief Secretary/Pr. Secretary, Departments of Tribal Development
15. Sr. P.S. to Addl. Chief Secretary/Pr. Secretary, Departments of Science, Technology and Biotechnology
16. Financial Adviser, Forest Department
17. Two eminent Non-Government Organizations to be appointed by the State Government.
18. Two representatives of district level Panchayati Raj Institutions to be appointed by the State Government.
19. An expert on tribal matters or a representative of tribal community to be appointed by the State Government.
20. Chief Executive Officer, West Bengal State Authority.

  
Joint Secretary to the Govt. of West Bengal

No. 214-FR/2(1)

Dated-06.02.2019

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Joint Secretary to the Govt. of West Bengal

The Act categorically specifies purposes for which these funds can be utilised, such as - artificial regeneration (i.e. plantation raising), assisted natural regeneration, activities related to management of forests, forest protection, infrastructure development for the purpose of Forest and wildlife management, Wildlife protection and management, supply of wood, etc.

The Government of India, Ministry of Environment and Climate Change in exercise of the power conferred by sub-section (1) and (2) of section 30 of the Compensatory Afforestation Fund Act, 2016 (38 of 2016), read with section 22 of the General Clauses Act, 1897, formulated rules called the Compensatory Afforestation Fund Rules, 2018. This rule specifies manner of utilisation of **Net Present Value (NPV)** deposited in the State CAMPA funds. It prescribes expenditure of **not less than eighty per cent** of the NPV deposited in the following activities:

- (a) Assisted natural regeneration;
- (b) Artificial regeneration;
- (c) Silvicultural operations in forests;
- (d) Protection of plantations and forests;
- (e) Pest and disease control in forest;
- (f) Forest fire prevention and control operations;
- (g) Soil and moisture conservation works in the forest;
- (h) Voluntary relocation of villages from protected areas;
- (i) Improvement of wildlife habitat as provided in the approved wildlife Management plan or working plan;
- (j) Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors;
- (k) Establishment, operation and maintenance of animal rescue centre and Veterinary treatment facilities for wild animals;
- (l) Supply of wood-saving cooking appliances and other forest produce Saving devices in forest fringe villages as specified by the National CAMPA Authority from time to time;
- (m) Management of biological diversity and biological resource.

Correspondingly, it stipulates expenditure of **not more than twenty Percent** of this NPV component in:

- (a) establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;
- (b) promoting conservation, sustainable use and documentation of bio-logical diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.
- (c) purchase and maintenance of equipment or devices used for Communication and information technology for the purpose of protection of forest and wildlife;

- (d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;
- (e) construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife;
- (f) casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;
- (g) survey and mapping of forest areas for forest fire control, Compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;
- (h) independent concurrent monitoring and evaluation and third party Monitoring of various works undertaken from State Fund;
- (i) publicity-cum-awareness programme and exhibition on the various Schemes being implemented by the State Authority from State Fund;
- (j) production and distribution of quality planting material through Certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government;
- (k) Forest certification and development of certification standards.

The Rules are also specific about the modality of expenditures that can be incurred from the **interest** accruing from the deposits in the state CAMPA funds. It stipulates **not less than sixty per cent** of the interest transferred to the State Fund and further accrued on the amount available in the State Fund, to be spent in activities relating to:

- (i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates;
- (ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates;
- (iii) to offset the incremental cost of wildlife management plan at the increased wage rates;
- (iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;
- (v) for disbursement of sitting fees and allowances to nominated members of the State Authority;
- (vi) activities referred to in sub-rules (2) and (3) of rule 5 (i.e. activities Prescribed above in the NPV components (in both 80% and 20% criterions).

**Not more than forty per cent** of this interest component is further stipulated by the Compensatory Afforestation Fund Rules, 2018 to be spent the non-recurring and recurring expenditure of the State CAMPA Authority, namely:

- (i) Management of office establishment;
- (ii) Office equipment including computers and peripherals and its maintenance for the State Authority;
- (iii) hiring of staff cars for the use of the officers and officials of the State Authority;
- (iv) Hiring of buildings on lease for the office establishment and residences of the officers of State Authority;
- (v) Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority;
- (vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the Steering committee of the State Authority and included in the annual Plan of Operation.

## Organization Structure of WB CAMPA

In accordance with the provisions of the Compensatory Afforestation Fund Act, 2016, the West Bengal Government has created the post of Chief Executive Officer, CAMPA, Joint Chief Executive Officer, Deputy Chief Executive Office, Financial Advisor and Chief Accounts Officer, Accountant, Accountant Assistant, Upper Division Assistant, Personal Assistant, on Deputation basis to West Bengal CAMPA. Government of West Bengal has accorded sanction to create the following posts under West Bengal Compensatory Afforestation Fund Management and Planning Authority for day-to-day Management of WB CAMPA, vide **G.O no. 414-For/FR/O/L/6M-04/2019, dated. 08.03.2019.**

<b>Sl No</b>	<b>Name of the Post</b>	<b>No. of sanctioned post &amp; mode of filling up</b>	<b>Pay Structure</b>
<b>i</b>	Chief Executive Officer	1 (on deputation from IFS officers)	Level 16 of Rs. 205400-224400 (7 <sup>th</sup> CPC)
<b>ii</b>	Joint Chief Executive Officer	1 (on deputation from IFS officers)	Level 13A of Rs. 131100-216600 (7 <sup>th</sup> CPC)
<b>iii</b>	Deputy Chief Executive Officer	1 (on deputation from WBFS officers)	PB-4A of Rs. 15600-42000/- + GP Rs. 6600
<b>iv</b>	Financial Advisor & Chief Accountants Officer	1(on deputation from WBA&AS officers)	PB-4B of Rs. 28000-52000/- + GP Rs. 7600
<b>v</b>	Accountants	1(on deputation)	PB-3 of Rs. 7100-37600 + GP Rs. 3625
<b>vi</b>	Personal Assistant (Schedule-B)	1(on deputation)	PB-3 of Rs. 7100-37600 + GP Rs. 3600
<b>vii</b>	Upper Division Assistant	1(on deputation)	PB-3 of Rs. 7100-37600 + GP Rs. 3600
<b>viii</b>	Accounts Assistant	1(on deputation)	PB-3 of Rs. 7100-37600 + GP Rs. 3600
<b>ix</b>	Data Entry Operator	2(on Contract)	Rs. 13,200/-
<b>x</b>	Multi-Purpose Worker	2 (on Contract)	Rs. 12,000/-

CAMPA Cell at present having four no. Data Entry Operators, one Accountant and two Multitasking assistants engaged through agencies on contractual basis. No permanent staffs are posted on deputation to the post of Accountant, Personal Assistant, Upper Division Assistant and Accounts Assistant. Twenty-eight (28) nos. of data entry operators are engaged through agency, and posted at different Divisions of Forest Directorates for data entry and maintaining the CAMPA accounts of respective Divisions.

## Annual Plan of Operation (APO) for the F.Y. 2018-19

SL No.	Activities	Physical	Rate (in Rs)	Total Cost (Lakhs)
1	<b><u>Compensatory Afforestation/Penal CA</u></b>			
	(i) Advance works	350	20,000	70.00
	(ii) Creation works	350	60,000	210.00
	(iii) Maintenance of older plantations	500	LS	125.00
	<b><u>TOTAL</u></b>			<b>405.00</b>
2	<b><u>CAT Plan</u></b>			
	<b><u>A. (TLDP- III)</u></b>			
	D.R.M wall (in m3)	1500	3,000	45.00
	C.R.M wall (in m3)	400	4,500	18.00
	Biological Palisade (in rmt)	1000	900	9.00
	Box Trench (in m3)	5000	140	7.00
	<b><u>SUB TOTAL</u></b>			<b>79.00</b>
	<b><u>B. (TLDP -IV)</u></b>			
	D.R.M wall (in m3)	1800	3,000	54.00
	C.R.M walls (in m3)	400	4,500	18.00
	Biological Palisade (in rmt)	1000	900	9.00
	Box Trench (in m3)	5000	140	7.00
	<b><u>SUB TOTAL</u></b>			<b>88.00</b>
	<b><u>TOTAL(A+B)</u></b>			<b>167.00</b>
3	<b><u>Under NPV</u></b>			
	<b><u>A) JFM Support Activities</u></b>			
	i. Construction of Toilets in JFMCs (in no)	500	50,000	250.00
	ii. Implementation of Micro plan activities in JFMCs (in no)	500	50,000	250.00
	<b><u>SUB TOTAL</u></b>			<b>500.00</b>
	<b><u>B) JFM Strengthening Activities</u></b>			
	i. Training to JFMCS (in no)	160	50,000	80.00
	ii. Training of Staffs (in no)	40	50,000	20.00
	<b><u>SUB TOTAL</u></b>			<b>100.00</b>
	<b><u>C) Soil &amp; moisturize conservation and Research works</u></b>			
	i) Research plot at Salugara in North Bengal		LS	17.00
	ii) Research plot at Arabari in South Bengal		LS	18.00
	iii) Soil Conservation Works at Lloyd Botanical Garden, Darjeeling		LS	20.00
	iv) Soil And Moisture Conservation Works		LS	20.00
	<b><u>SUB TOTAL</u></b>			<b>75.00</b>
	<b><u>D) Monitoring &amp; evaluation</u></b>			
	Monitoring & evaluation of CA plantations etc		LS	15.00
	<b><u>SUB TOTAL</u></b>			<b>15.00</b>
	<b><u>E) MIS and Websites Up-gradation</u></b>			
	i. MIS up-gradation in field offices including supply of computers etc & training		LS	100.00
	ii. Development of CAMPA website & Updation of data e-Green site/portal		LS	10.00
	<b><u>SUB-TOTAL</u></b>			<b>110.00</b>

	<b><u>F)Wildlife &amp; Bio-diversity management</u></b>	-		
	Mitigation of human wildlife conflict by various measures approved by CWLW		LS	375.00
	<b><u>SUB-TOTAL</u></b>			<b>375.00</b>
	<b><u>G)Maintenance / Rennovation of Field Staff quarters</u></b>	-		
	i. Group-C Quareters (in No.)	100	1,00,000	100.00
	ii. Group-D Quareters (in No.)	550	50,000	275.00
	<b><u>SUB-TOTAL</u></b>			<b>375.00</b>
	<b><u>TOTAL (A+B+C+D+E+F+G)</u></b>			<b>1550.00</b>
4	<b><u>Miscellaneous expenditure</u></b>	-		
	<b><u>A) Wages of Contractual Staff</u></b>			
	i. Accountant cum data entry operators for Field Units	600 man months	20000	120.00
	ii. Accounting Firm / Auditor / Consultants		LS	5.00
	ii. Contractual Officers/Staff at HQ	84 man months	LS	20.00
	<b><u>SUB-TOTAL</u></b>			<b>145.00</b>
	<b><u>B) Administrative expenses, hiring of vehicles and POL etc.</u></b>		LS	43.00
	<b><u>SUB-TOTAL</u></b>			<b>43.00</b>
	<b><u>TOTAL (A+B)</u></b>			<b>188.00</b>
-	<b><u>GRAND TOTAL</u></b>			<b>2,310.00</b>

Activities under CAMPA in West Bengal in the year 2018-19 and the performance, against allocated funds under each criterion in this regard is accordingly been appended in the following.

➤ **Achievement during the year 2018-19**

**Category wise Expenditure for the F.Y.2018-19**

**Compensatory Afforestation:-**

**1. Advance work taken up during the year 2018-19.**

Circle	Division	Physical(ha)	Financial(Rs.)
Hill	Kurseong	17.14	3,60,000
BTR	Buxa Tiger Reserve East	33	5,01,087
Northern	Jalpaiguri Division	8.062	1,61,000
Wildlife North	Wildlife-II(Gorumara WI)	40	7,05,655
Western	Kharagpur Division	3	60,000
Central	Bankura North Division	0.1169	9,400
South-West	Kangsabati North Division	4	1,33,006
<b>Total</b>		<b>105.3189</b>	<b>19,30,148</b>

**2. Creation work taken up during the year 2018-19.**

Circle	Division	Physical(ha)	Financial(Rs.)
Hill	Kalimpong Forest Division	10.939	6,51,080
Western	Jhargram Division	85.7	55,84,500
Northern	Coochbehar Division	1.564	94,020
BTR	Buxa Tiger Reserve East	12	7,73,346
South-East	Durgapur Forest Division	65.633	39,29,461
Western	Kharagpur Division	3	1,80,000
South-East	Birbhum Division	5.600	2,13,436
Central	Bankura North Division	0.1169	28,200
South-West	Purulia Division	25.97	18,65,893
Hill	Darjeeling Forest Division	57.0312	31,53,555
South-West	Kangsabati North Division	4	1,86,994
<b>Total</b>		<b>271.5541</b>	<b>166,60,485</b>

### 3. Maintenance work of older CA plantation taken up during the year 2018-19.

Circle	Division	Physical(ha)	Financial(Rs.)
Western	Medinipur	4.030	1,44,857
Western	Rupnarayan Division	0.405	28,738
Northern	Baikunthapur Division	50	12,50,000
BTR	Buxa Tiger Reserve East	21	8,26,000
BTR	Buxa Tiger Reserve West	66.5	17,87,207
Northern	Jalpaiguri Division	2	50,000
Western	Kharagpur Division	30	5,24,464
Central	Bankura North Division	11.78	1,22,387
Central	Bankura North Division	10	1,50,003
Hill	Darjeeling Forest Division	47.58	9,37,448
South -West	Purulia Forest Division	2	33,400
South -West	Kangsabati North Division	5	1,50,000
<b>Total</b>		<b>250.295</b>	<b>60,04,504</b>

## Catchment Area Treatment Plan (CAT Plan):-

### 1. TLDP-III

Nature of work	Division	Physical	Financial(Rs.)
D.R.M wall	Kurseong Soil Conservation Division	300 m3	900000.00
C.R.M wall	Kurseong Soil Conservation Division	100 Rmt	4,50,000.00
Biological Palisade	Kurseong Soil Conservation Division	500 Rmt	4,50,000.00
Box Trench	Kurseong Soil Conservation Division	3000 nos	4,20,000.00
Bamboo Plantation	Kurseong Soil Conservation Division	0.50 ha	2,250.00
<b>Total</b>			<b>22,22,250.00</b>

### 2. TLDP-IV

Nature of work	Division	Physical	Financial(Rs.)
C.R.M walls	Kurseong Soil Conservation Division	280 m3	9,79,804.00
Sausage wall	Kurseong Soil Conservation Division	600 Rmt	14,99,700.00
Diversion Drains	Kurseong Soil Conservation Division	275 Rmt	3,30,000.00
Plum wall	Kurseong Soil Conservation Division	100 m3	3,00,000.00
Slip plantation	Kurseong Soil Conservation Division	2 ha	15,000.00
Other vegetative measures	Kurseong Soil Conservation Division	700 rmt	6,30,000.00
<b>Total</b>			<b>37,54,504.00</b>

## Net Present Value(NPV)

### **(A) JFM Support Activities:-**

#### **1. Construction of Toilets in JFMCs**

Circle	Division	Physical(nos.)	Financial(Rs.)
Hill	Kurseong	10	5,00,000
Central	Bankura South	55	27,50,000
Western	Medinipur	60	28,99,823
South -West	Kangsabati South Division	12	6,48,000
Central	Panchet Division	30	14,95,183
STR	Sunderban Tiger Reserve	20	10,00,000
Western	Rupnarayan Division	30	15,00,000
SBR	Nadia-Murshidabad Division	2	1,00,000
Western	Jhargram Division	50	25,00,000
Western	Purba Medinipur Division	10	5,00,000
Northern	Coochbehar Division	7	4,00,000
Northern	Baikunthapur Division	10	5,00,000
South-East	Burdwan Forest Division	25	12,50,000
BTR	Buxa Tiger Reserve East	10	5,00,000
Northern	Jalpaiguri Division	10	4,98,515
South-East	Durgapur Forest Division	20	10,00,000
Western	Kharagpur Division	60	29,03,489
South-East	Birbhum Division	25	12,50,000
Central	Bankura North Division	55	27,47,277
BTR	Buxa Tiger Reserve West	10	4,99,926
Wildlife(N)	Wildlife-III Division ( Jaldapara Wildlife)	50	18,93,986
Wildlife(N)	Wildlife-II(Gorumara WI)	25	11,75,345
South-West	Purulia Division	15	7,50,000
Hill	Darjeeling Forest Division	10	4,86,691
Wildlife(N)	Wildlife-I Division	25	12,48,992
South-West	Kangsabati North Division	13	6,50,000
<b>Total</b>		<b>649</b>	<b>316,47,227</b>

## 2. Implementation of Micro plan activities in JFMCs

Circle	Division	Physical(nos.)	Financial(Rs.)
Hill	Kurseong	24	12,00,000
Central	Bankura South	50	25,00,000
Western	Medinipur	55	22,55,847
South - West	Kangsabati South Division	6	3,00,000
Central	Panchet Division	20	9,99,764
STR	Sunderban Tiger Reserve	6	9,94,550
Western	Rupnarayan Division	25	12,50,000
SBR	Nadia-Murshidabad Division	1	50,000
Western	Jhargram Division	50	25,00,000
Western	Purba Medinipur Division	5	2,50,000
Northern	Coochbehar Division	3	1,50,000
Northern	Baikunthapur Division	17	8,49,000
South-East	Burdwan Forest Division	7	3,50,000
BTR	Buxa Tiger Reserve East	10	5,00,000
Northern	Jalpaiguri Division	10	4,99,760
South-East	Durgapur Forest Division	4	2,00,000
Western	Kharagpur Division	35	17,49,163
South-East	Birbhum Division	8	4,00,000
Central	Bankura North Division	50	25,00,000
BTR	Buxa Tiger Reserve West	10	5,00,000
Wildlife(N)	Wildlife-III Division ( Jaldapara Wildlife)	25	12,50,000
Wildlife(N)	Wildlife-II(Gorumara WI)	15	7,49,333
South-West	Purulia Division	8	3,99,240
Hill	Darjeeling Forest Division	14	8,05,217
Wildlife(N)	Wildlife-I Division	25	11,00,000
South-West	Kangsabati North Division	3	3,00,000
<b>Total</b>		<b>486</b>	<b>246,01,874</b>

### B. JFM Strengthening Activities:-

#### 1. Training to JFMCS

Circle	Division	Physical(nos.)	Financial(Rs.)
Hill	Darjeeling Division	2	51,525.00
<b>Total</b>		<b>2</b>	<b>51,525.00</b>

#### 2. Training of Staffs

Circle	Division	Physical(nos.)	Financial(Rs.)
Hill	Darjeeling Division	1	50,000.00
<b>Total</b>		<b>1</b>	<b>50,000.00</b>

### 3. Annual General Meeting

Circle	Division	Physical(nos.)	Financial(Rs.)
Western	KHARAGPUR DIVISION	LS	1,00,000
Western	Medinipur	LS	1,82,500
Western	RUPNARAYAN DIVISION	LS	1,00,000
Hill	Darjeeling Division	LS	3,60,000
<b>Total</b>			<b>7,42,500</b>

### (C) Soil & moisturize conservation and Research works:-

#### 1. Research plot at Salugara in North Bengal

Circle	Division	Physical	Financial(Rs.)
Research	Silviculture North		17,02,166
<b>Total</b>			<b>17,02,166</b>

#### 2. Research plot at Arabari in South Bengal

Circle	Division	Physical	Financial(Rs.)
Research	Silviculture South Division		17,30,825
<b>Total</b>			<b>17,30,825</b>

#### 3. Soil and Moisture Conservation Works

Circle	Division	Physical	Financial(Rs.)
Hill	Kurseong Forest Division	-	15,00,000
Hill	Darjeeling Forest Division	-	4,24,108
<b>Total</b>			<b>19,24,108</b>

#### 4. Water harvesting structure

Circle	Division	Physical(nos.)	Financial(Rs.)
South-West	Purulia Division	1	2,50,000
South-West	Kangsabati North Division	1	2,50,000
South-West	Kangsabati South Division	2	5,12,000
Hill	Darjeeling Division	4	9,70,887
<b>Total</b>			<b>19,82,887</b>

#### **D. Monitoring & evaluation:-**

##### **1. Monitoring & evaluation of CA plantations etc.**

Circle	Division	Physical(ha)	Financial(Rs.)
Monitoring	Monitoring North Division	984.0117	3,29,551
Total			3,29,551

#### **E. MIS and Websites Up gradation:-**

Sl. No.	Nature of work	<u>Amount(Rs.)</u>
1	Paid to Executive Engineer, Kolkata, IT department PWD towards up gradation of MIS in field offices including supply of computer etc. and training	106,83,172.00
2	Paid to Webel informatics Limited towards up gradation of GIS & MIS Lab equipment including computer	1,98,594.00

#### **Establishment of modern nursery at Kolkata for raising g tall seedling:-**

Nurseries and E-green portal			
Establishment of modern nursery at Kolkata for raising tall seedling			
Circle	Division	Physical	Financial(Rs.)
Research	Silviculture South Division		45,68,259
Total			45,68,259

#### **F. Wildlife & Bio-diversity management:-**

##### **Mitigation of human wildlife conflict by various measures**

Circle	Division	Activities	Physical	Financial(Rs.)
Hill	Kurseong	Construction of watch Tower	-	10,00,000
		Repairing of Watch Tower	-	5,00,000
		Supply of wildlife equipments (except Snake Catcher)	-	1,80,000
Central	Bankura South	Supply of Small animal Cage like civet cat etc.	-	40,000
		Being the cost of installation of power fence line	-	4,60,000
		Being the wages and cost of supply of items for protection & control operation for wildlife mitigation		4,11,250
		Wages for agriculture crop protection party		40,500
		Cost of supply of article for taking crop protection measures		48,250

	SBR	24 PGS (South)	Purchase of Petrol Boat for patrolling		26,95,160
			Training to JFMC members for conservation of Wildlife		2,00,000
			Nylon Net Fencing		14,54,062
	Western	Medinipur	Cost of engagement of trained volunteer squad, hiring charge of vehicle, supply of Brunt mobile to the villagers, supply of fuel for managing the movement of 2 retro vehicle, supply of Tiffin, search light etc.		6,40,000
			Cost of supply of fuel 4 dept. Vehicle for mitigation of human wildlife conflict and expenses for information networks		1,00,000
			Cost of operating bulk SMS system for strengthening the communication network among villagers		60,000
			Cost of engagement of skilled labours for computing data entry work of official correspondence		5,00,000
	STR	Sunderban Tiger Reserve	Creation of Nylon Net fencing including procurement of nylon Rope-10 Km (Approx)		39,97,804
	Western	Rupnarayan Division	Installation of elephant detection warning system through solar lighting		5,00,000
			Maintenance of energised Fencing		1,00,000
			Creation of pond/water harvesting structure		7,00,000
	SBR	Nadia-Murshidabad Division	Boundary fencing of Bethuadahari WLS and Ballavpur WLS,		3,50,000
			Solar light		2,00,000
			Torch light		15,000
	Western	Jhargram Division	Erection of elephant proof power fence, trench etc.		8,00,000
			Installation of elephant detection warning system		4,00,000
			Estimate for preventing of wild elephant herd from entering human habitation and crop field to prevent damage.		10,00,000
			Estimate for Re-Excavation of 10.08 Km. "Elephant Proof Trench"		
	Western	Purba Medinipur Division	Supply of gumboot, helmet, gloves etc.		1,00,000
			Estimates for cages for recue and relocation of smaller animals		99,052
	SBR	24 Parganas North Division	Purchase of searchlights, crackers and battery		50,000

			Purchase of Recue cages, ropes, nets, medicines etc.		2,00,000
			Hiring charges of local labour and hiring of vehicle on emergency in all Ranges		2,50,000
			Training of staff against Wildlife protection conservation		1,49,916
	Northern	Coochbehar Division	Supply of Small animal Cage like civet cat etc.		46,000
			Supply of Iron cage for leopard		25,000
			Supply of nylon net for catching leopard		12,000
		Baikunthapur Division	Purchase of searchlights, crackers and battery		52,000.00
			Supply of Mega Phone		3,700.00
			Supply of gumboot, helmet, gloves etc.		35,000.00
	South -East	Burdwan Forest Division	Solar light	12	1,98,000
			Torch light	6	15,000
			Low Height Watch Tower	2	5,99,670
	BTR	Buxa Tiger Reserve East	Guns, cartridges, searchlight etc.		75,000
			Erection of elephant proof power fence, trench etc.		5,00,000
			Purchase of Petrol Boat for patrolling		2,00,000
			Erection of elephant proof power fence, trench etc.		3,00,000
			Purchase of searchlights, crackers and battery		1,20,000
			Purchase of petrol boat for patrolling		3,00,000
			Purchase of searchlights, crackers and battery		30,000
	Northern	Jalpaiguri Division	Providing energized fencing around villages for elephant protection over 6.00 Km length		14,99,695
			Supply of wild animal depredation equipments		2,99,248
			Hiring charges of local labour, purchasing fuel oil and hiring of vehicle on emergency in all Ranges		4,12,061
	South -East	Durgapur Forest Division	Torch light		14,974
			Low Height Watch Tower		4,00,000
	WILDLIFE-HQ	Wildlife-HQ	Preparation of publicity materials and create awareness to stop illegal capture and trade of wild animals		4,54,480
			Supply of food/medicine for rescued animal at wildlife rescue centre		3,22,296
			Organising workshop for participation and improvement of wildlife animals in North Bengal & South Bengal		4,32,450



South-West	Purulia Division	Supply of Search light		1,00,000
		Erection of elephant proof power fence, trench etc.		5,00,000
Wildlife (North)	Wildlife-I Division	Purchase of searchlights, crackers and battery		2,00,000
		Mitigation of human wildlife conflict by various measures including cost of driving out elephants from human habitations, Tea garden etc.		5,00,000
		Habitat improvement works including weed eradication, cut back and controlled burning etc.		4,00,000
		Organising Annual Biodiversity camp for assessing Biodiversity of NVNP including publication of report		5,01,158
South-West	Kangsabati North Division	Supply of Search light		1,00,000
<b>Total</b>				<b>356,64,806</b>

## **G. Construction / Renovation of Field Staff quarters:-**

### **1. Construction of Group-C Quarter**

Circle	Division	Physical(nos)	Financial(Rs.)
South-East	Durgapur Forest Division	1	8,39,011
Hill	Darjeeling Forest Division	1	9,87,092
Wildlife(North)	Wildlife-III Division ( Jaldapara Wildlife)	1(part)	93,051
<b>Total</b>			<b>19,19,154</b>

### **2. Construction of Group-D Quarter**

Circle	Division	Physical(nos)	Financial(Rs.)
Wildlife(North)	Wildlife-II(Gorumara WI)	3	14,32,359
Wildlife(North)	Wildlife-I Division	1	5,00,000
Hill	Darjeeling Forest Division	1	4,69,054
<b>Total</b>			<b>24,01,413</b>

## **H. Maintenance / Renovation of Field Staff quarters**

### **1. Maintenance / Renovation of Group-C**

<b>Circle</b>	<b>Division</b>	<b>Physical(nos)</b>	<b>Financial(Rs.)</b>
Central	Bankura South Division	4	4,00,000
Hill	Kurseong Division	2	2,00,000
SBR	24 PGS(South) Division	8	7,99,850
Western	Medinipur Division	6	5,76,600
South-West	Kangsabati South Division	3	3,00,000
Central	Panchet Division	2	1,98,910
Research	Silviculture North	3	3,00,000
Research	Silviculture Hills	1	1,00,000
Western	Rupnarayan Division	3	3,00,000
Western	Jhargram Division	8	8,00,000
Western	Purba Medinipur Division	2	2,00,000
SBR	24 Parganas North Division	2	1,96,250
Northern	Coochbehar Division	2	2,00,000
Research	Silviculture South Division	3	3,00,000
Northern	Baikunthapur Division	3	2,97,000
South-East	Burdwan Forest Division	6	6,00,000
BTR	Buxa Tiger Reserve East	5	4,99,976
Northern	Jalpaiguri Division	5	4,99,028
South-East	Durgapur Forest Division	3	3,00,000
Western	Kharagpur Division	4	4,00,000
South-East	Birbhum Division	6	6,00,000
Central	Bankura North Division	4	4,00,000
BTR	Buxa Tiger Reserve West	5	4,70,000
Wildlife(North)	Wildlife-III Division ( Jaldapara Wildlife)	4	3,99,626
Wildlife(North)	Wildlife-II(Gorumara WI)	3	2,99,931
South-West	Purulia Division	4	3,99,755
Hill	Darjeeling Forest Division	3	3,00,000
Wildlife(North)	Wildlife-I Division	3	3,00,000
South-West	Kangsabati North Division	3	3,00,000
<b>Total</b>			<b>109,36,926</b>

## 2. Maintenance / Renovation of Group-D

Circle	Division	Physical(nos)	Financial(Rs.)
Central	Bankura South Division	25	12,50,000
Hill	Kurseong Division	3	1,50,000
SBR	24 PGS(South)	14	6,99,712
Western	Medinipur	38	19,07,103
South-West	Kangsabati South Division	20	10,00,000
Central	Panchet Division	10	4,97,964
North-West	Malda Division	5	2,48,450
Parks & Gradens	Howrah Division	10	5,00,000
Research	Silviculture North	7	3,47,834
Research	Silviculture Hills	6	3,00,000
Western	Rupnarayan Division	20	10,00,000
SBR	Nadia-Murshidabad Division	2	1,00,000
Western	Jhargram Division	45	22,50,000
Western	Purba Medinipur Division	5	2,50,009
SBR	24 Parganas North Division	6	3,00,000
North-West	Raiganj Division	15	7,50,000
Northern	Coochbehar Division	10	5,00,000
Research	Silviculture South Division	7	3,54,689
Northern	Baikunthapur Division	10	5,00,000
South-East	Burdwan Forest Division	22	11,00,000
BTR	Buxa Tiger Reserve East	20	9,99,858
Northern	Jalpaiguri Division	20	9,95,481
South-East	Durgapur Forest Division	14	7,00,000
Western	Kharagpur Division	25	12,49,998
South-East	Birbhum Division	22	11,00,000
Central	Bankura North Division	25	12,50,000
BTR	Buxa Tiger Reserve West	20	9,80,925
Wildlife(North)	Wildlife-III Division ( Jaldapara Wildlife)	20(part)	1,82,325
Wildlife(North)	Wildlife-II(Gorumara WI)	20	9,97,933
South-West	Purulia Division	20	9,99,579
Hill	Darjeeling Forest Division	8	4,00,000
Wildlife(North)	Wildlife-I Division	20	9,99,850
South-West	Kangsabati North Division	20	10,00,000
<b>Total</b>			<b>258,61,710</b>

## 3. Maintenance / Renovation of Barrack

Circle	Division	Physical(nos.)	Financial(Rs.)
Hill	Kurseong	3	4,50,000
<b>Total</b>			<b>4,50,000</b>

**Artificial Regeneration (Advance work)**

Circle	Division	Physical(ha)	Financial(Rs.)
South-East	Durgapur Forest Division	60	12,00,000
South-East	Birbhum Division	170	34,00,000
Wildlife(N)	Wildlife-Iii Division ( Jaldapara Wildlife)	45	8,99,872
<b>Total</b>			<b>54,99,872</b>

**Supply of GAS connection to Forest Villagers from the accrued  
interest available**

Circle	Division	Physical (Nos)	Financial (Rs.)
Northern	Jalpaiguri	725	33,24,125
Northern	Baikunthapur	283	12,62,790
Northern	Coochbehar	78	3,57,630
Wildlife (N)	Jaldapara W.L.	1210	46,06,500
Hill	Kurseong	728	34,02,502
Hill	Darjeeling	686	2698156.00
Wildlife (N)	Darjeeling W.L.	447	21,25,932
Hill	Kalimpong	439	20,87,884
<b>Total</b>		<b>4596</b>	<b>198,65,519</b>

## **Ongoing works of 2017-18 executed during 2018-19**

### **Compensatory Afforestation (Advance) work**

Division	Physical (ha.)	Financial(Rs.)
BIRBHUM DIVISION	5.602	80,108
PURULIA DIVISION	25.97	12,54,104
<b>Total</b>		<b>13,34,212</b>

### **Compensatory Afforestation ( Creation) work**

Division	Physical (ha.)	Financial(Rs.)
BUXA TIGER RESERVE WEST	46.5(ongoing work)	57,575
<b>Total</b>		<b>57,575</b>

### **Maintenance of Older Plantation**

Division	Physical (ha.)	Financial(Rs.)
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	1(part)	4,680.00
<b>Total</b>		<b>4,680.00</b>

## **CAT PLAN**

### **TLDP-IV**

Nature of work	Division	Physical	Financial(Rs.)
Sausage wall	KURSEONG SOIL CONSERVATION DIVISION	700 m3	17,46,500.00
Palisade	KURSEONG SOIL CONSERVATION DIVISION	2000 Rmt	13,98,256.00
Diversion Drains	KURSEONG SOIL CONSERVATION DIVISION	1000 Rmt	11,99,525.00
<b>Total</b>			<b>43,44,281.00</b>

## School Nursery Yojana

Circle	Division	Physical(nos)	Financial(Rs.)
South West	Kangsabati (South) Division	1	25,000
SBR	Nadia-Murshidabad Division	8	2,00,000
Wildlife(N)	Wildlife-III Division ( Jaldapara Wildlife)	1	25,000
South-East	Burdwan Division		-10,000
<b>Total</b>		<b>10</b>	<b>2,40,000</b>

## Net Present Value (NPV)

### JFM Support Activities:-

Earthen Dam		
Division	Physical(nos)	Financial(Rs.)
Bankura South	2	4,99,125.00
BIRBHUM DIVISION	1	2,50,000.00
KANGSABATI SOUTH DIVISION	1	2,47,250.00
WILDLIFE-I DIVISION	2(part)	57,596.00
RAIGANJ DIVISION	1	2,94,984.00
<b>Total</b>		<b>13,48,955.00</b>

Dug wells		
Division	Physical(nos)	Financial(Rs.)
RAIGANJ DIVISION	2	4,10,867.00
BAIKUNTHAPUR DIVISION	6	3,71,250.00
<b>Total</b>		<b>7,82,117.00</b>

Deep Tube well		
Division	Physical(ha)	Financial(Rs.)
Bankura South	2	2,98,875
KANGSABATI SOUTH DIVISION	2	3,00,000
Howrah Division		35,471
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	2	3,00,000
WILDLIFE-I DIVISION		4,156
BAIKUNTHAPUR DIVISION	3	4,50,000
<b>Total</b>		<b>13,88,502</b>

Village Road Repairing		
Division	Physical(km)	Financial(Rs.)
Bankura South	3	1,19,300.00
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	3	1,00,954.00
RAIGANJ DIVISION	1	40,000.00
<b>Total</b>		<b>2,60,254.00</b>

Compost unit		
Division	Physical(unit)	Financial(Rs.)
BIRBHUM DIVISION	2	80,000.00
RAIGANJ DIVISION	2	79,190.00
<b>Total</b>		<b>1,59,190.00</b>

Misc./contingency		
Division	Physical	Financial(Rs.)
Bankura North		51,308.90
<b>Total</b>		<b>51,308.90</b>

### **JFM Strengthening Activities:-**

Annual General Meeting(FPC and EDC)		
Division	Physical(nos)	Financial(Rs.)
Bankura South	LS	1,53,500.00
24 PGS(South)	LS	1,46,000.00
BIRBHUM DIVISION	LS	2,86,400.00
KANGSABATI SOUTH DIVISION	LS	75,000.00
BUXA TIGER RESERVE WEST	LS	14,540.00
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	LS	1,32,500.00
RAIGANJ DIVISION	LS	30,000.00
<b>Total</b>		<b>8,37,940.00</b>

Training to JFMCS		
Division	Physical(nos)	Financial(Rs.)
BIRBHUM DIVISION	1	30,000.00
KANGSABATI SOUTH DIVISION	1	30,000.00
BUXA TIGER RESERVE WEST	2	60,000.00
Howrah Division	2	60,000.00
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	2	60,000.00
RAIGANJ DIVISION	2	60,000.00
<b>Total</b>		<b>3,00,000.00</b>

Training of Staffs		
Division	Physical(nos)	Financial(Rs.)
BIRBHUM DIVISION	1	44,704.00
BUXA TIGER RESERVE WEST	1	49,999.50
Howrah Division		350.00
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	1	50,000.00
WILDLIFE-III DIVISION ( JALDAPARA WILDLIFE)	Administrative cost, Drinking Water & POL for mobile vans	5,00,000.00
WILDLIFE-I DIVISION	1	50,000.00
RAIGANJ DIVISION	1(part)	3,333.00
BAIKUNTHAPUR DIVISION	1	50,000.00
<b>Total</b>		<b>7,48,386.50</b>

Survey & Preparation of Digitized Maps of JFMC areas and other activities		
Division	Physical	Financial(Rs.)
Bankura South	LS	1,40,414.00
KANGSABATI SOUTH DIVISION		1,00,000.00
Kurseong Soil(Up gradation of GIS & MIS labs, equipments and training to staffs)	LS	1,20,000.00
<b>Total</b>		<b>3,60,414.00</b>

## **Soil and Moisture Conservation Works**

Soil and Moisture Conservation Works		
Division	Physical	Financial(Rs.)
BIRBHUM DIVISION		6,99,991.00
KURSEONG SOIL CONSERVATION DIVISION- Gully plugging	25	4,99,935.00
KURSEONG SOIL CONSERVATION DIVISION- Contour trenches/Diversion Drains	300 rmt	14,99,831.00
Other measures	LS	3,80,021.00
<b>Total</b>		<b>30,79,778.00</b>

Water harvesting structure		
Division	Physical(nos)	Financial(Rs.)
RAIGANJ DIVISION	1	2,44,999.00
<b>Total</b>		<b>2,44,999.00</b>

Provision of solar lantern for villagers in PAS, solar lanterns battery, equipment. Unnat chhullas, LPG ,pressure cooker, households		
Division	Physical(nos)	Financial(Rs.)
24 PGS(South)		15,000.00
BURDWAN FOREST DIVISION	8	79,840.00
BUXA TIGER RESERVE WEST		12,000.00
WILDLIFE-II(Gorumara WL)		6,75,668.00
<b>Total</b>		<b>7,82,508.00</b>

### **Wildlife & Bio-diversity management**

Nature of work	Division	Physical	Financial(Rs.)
Purchase of tranquilization Equipments , Medicine etc.	WILDLIFE-HQ		10,780.00
Repairing of cages, boundary walls at sanctuaries etc.	WILDLIFE-HQ		92,670.00
Guns, cartridges, searchlight etc.	BIRBHUM DIVISION		30.00
Repairing of cages, boundary walls at sanctuaries etc.	BIRBHUM DIVISION		1,12,733.00
Rhino Capturing Cage & Sledge 2 set, Translocation of Rhino	Gorumara Wildlife		8,740.00
Cost of Creation Work for Fodder Plantation over 70 ha	Gorumara Wildlife	70 ha(Fodder Plantation) balance work	5,00,000.00
Wildlife Protection & Management	Gorumara Wildlife		4,37,252.00
Development of Grass land & habitat management	BTR(W)		17,330.00
Development of Grass land & habitat management	Jaldapara Wildlife		25,00,000.00
Purchase Guns, cartridges, searchlight	Darjeeling Wildlife		75,000.00
Repairing of cages, boundary walls at sanctuaries	Darjeeling Wildlife		74,400.00
Purchase of Petrol Boat for patrolling	Darjeeling Wildlife		4,20,000.00
Repairing of cages, boundary walls at sanctuaries etc	Nadia-Murshidabad Division		1,49,450.00
Search light	Baikunthapur		7,755.00
<b>Total</b>			<b>44,06,140</b>

Construction of Group C Quarter		
Division	Physical(nos)	Financial(Rs.)
BIRBHUM DIVISION	1	8,25,885.00
JALPAIGURI DIVISION	1	6,00,000.00
KANGSABATI SOUTH DIVISION	1	10,00,000.00
BUXA TIGER RESERVE WEST	1	7,11,719.00
PURULIA DIVISION	1	9,97,800.00
RAIGANJ DIVISION	1	10,04,966.00
BAIKUNTHAPUR DIVISION	1(part)	6,93,000.00
<b>Total</b>		<b>58,33,370.00</b>

Construction of Group D Quarter		
Division	Physical(nos)	Financial(Rs.)
Bankura South	1	4,80,486.00
WILDLIFE-II(Gorumara WL)	2(part)	4,92,132.00
KANGSABATI SOUTH DIVISION	1	5,00,000.00
WILDLIFE-I DIVISION	2	10,00,000.00
JHARGRAM DIVISION	1(part)	58,083.00
PURULIA DIVISION	1	5,00,000.00
RAIGANJ DIVISION	1	4,94,908.00
BAIKUNTHAPUR DIVISION	2	7,87,897.00
<b>Total</b>		<b>43,13,506.00</b>

**Statement of Expenses incurred by CAMPA Head Office during the period 2018-2019.**

SL No.	Nature Of Expenses	Amount(Rs.)
1	Payment of Contractual Staff at CAMPA cell(H.O.)	13,32,869.00
2	Payment of Contractual Staff at CAMPA cell(Divisions)	61,99,213.00
3	Bank Charges	16,782.56
4	Printing & Stationery	3,37,365.00
5	Statutory Auditor Fees for the FY: 2017-18	1,36,171.00
6	Internal Auditor Fees for the FY: 2017-18	1,77,000.00
7	Purchase of office equipments	61,300.00
8	Meeting expenses	23,500.00
9	Vehicle hire charges	4,25,706.00
10	CAMPA Tender Publication Expenses (H.O.)	68,746.00
11	Website Development Expenses	1,70,746.00
12	Travelling Expenses	20,946.00
13	Operating Office expenses & Contingency	3,20,000.00
<b>TOTAL</b>		<b>92,90,344.56</b>

**Abstract of Expenditure of WB CAMPA for the F.Y.2018-19**

<b>Particulars</b>	<b>Amount(Rs.)</b>
Compensatory Afforestation	3,19,91,476.00
CAT Plan	1,03,21,035.00
Net Present Value	18,21,34,882.79
Interest	1,99,01,196.50
<b>Total</b>	<b>24,43,48,590.29</b>
Expenditure done by CAMPA H.Q.	92,90,344.56
<b>Grand Total</b>	<b>25,36,38,934.83</b>

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# AUDIT REPORT & BALANCE SHEET

**FOR THE PERIOD FROM  
01<sup>ST</sup> APRIL, 2018 TO 31<sup>ST</sup> MARCH, 2019**

**OF**

**COMPENSATORY AFFORESTATION  
FUND MANAGEMENT AND  
PLANNING AUTHORITY  
(CAMPA, WEST BENGAL)**

M/SDDAS & KAMALUDDIN  
CHARTERED ACCOUNTANTS  
MOON PLAZA, 62, LENIN SARANI,  
3<sup>RD</sup> FLOOR, KOLKATA – 700013  
LAND LINE : (033) 2264 4433  
E-mail – ddaskamaluddin@gmail.com



**AUDIT REPORT**

**Report on the Financial Statements**

We have compiled the Financial Statement of Compensatory Afforestation Fund Management and Planning Authority (CAMPa) for the Financial Year 2018-19, Which comprise the Balance Sheet as at 31st March 2019 & the "Statement of Income and Expenditure" for the year ended 31st March 2019 and the "Receipt and Payments Accounts" for the year ended 31st March 2019, and a summary of significant accounting policies and other explanatory information.

**CAMPa Management's Responsibility for the Financial Statements**

Management is responsible for the preparation of these financial statements that give a true and fair view of the financial position and financial performance of the CAMPa in accordance with the Accounting as prescribed by "Indian Audit and Accounts Department".

**OPINION**

In our opinion and to the best of our knowledge and according to the explanations given to us, the financial statements give the information required by Act in the manner so required and give a true and fair view in conformity with the accounting policies generally accepted in India:

- i) In case of the Balance Sheet, of the state of affairs of CAMPa as at 31st March 2019.
- ii) In case of the Statement of Income and Expenditure, of the surplus for the period ended on 31st March 2019.
- iii) In case of the Receipts and payments Account for the period ended on 31st March 2019.

We report that:


We have obtained all the informations and explanations which to the best of our knowledge and belief were necessary for the purpose of audit.

In our opinion proper books of accounts as required by law have been kept by the Department CAMPa so far as appears from our examination of those books.

The "Balance Sheet", "Statement of Income and Expenditure" and "Receipts and Payments Account" dealt with by this Report are in agreement with books of accounts and with the informations received.



For DDAS & KAMALUDDIN  
CHARTERED ACCOUNTANTS  
FRN : 324916E

  
(SK. Kamaluddin)  
PARTNER  
Memb No : 058107

UDIN : 19058107AAAAEZ5020

Place :- Kolkata  
Date :- 8th November, 2019

Office : "MOON PLAZA"  
62, Lenin Sarani, 3rd Floor  
Kolkata - 700013

Phone : (033) 2264-4433  
E-mail : ddaskamaluddin@gmail.com  
Website : www.ddaskamaluddin.com

Branch at :  
Asansol  
Bhubaneswar

### **Annexure to Audit Report**

1. The Department CAMPA maintains its accounts in Tally as approved by Governing Body.
2. The Department CAMPA have maintained the following Books of Accounts :-

<b><i>Books of Accounts</i></b>	<b><i>Status</i></b>
Bank Book	Maintained in Tally . Passbook Available, as well as ledger maintained.
General Ledger	Maintained in Tally.
Journal Book	Maintained in Tally, as well as ledger maintained.
Grants Ledger	Maintained in Tally.

*Jmr/B*



**Principal Chief Conservator of Forest W.B.**  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata

DIRECTORATE OF FORESTS, GOVT OF WEST BENGAL			
ARANYA BHAWAN, SALT LAKE, KOLKATA - 700 106			
CAMPA, WEST BENGAL			
BALANCE SHEET AS AT 31ST MARCH 2019			
		(Amount- Rs.)	
	SCHEDULE	AS AT 31.03.2019	AS AT 31.03.2018
<b>CORPUS/CAPITAL FUND AND LIABILITIES:-</b>			
CORPUS/CAPITAL FUND	1	1231,52,044.14	1435,09,782.49
RESERVES AND SURPLUS	2	31,000.00	27,000.00
EARMARKED/ENDOWMENT FUNDS	3	399,33,326.26	463,19,931.24
SECURED LOANS AND BORROWINGS	4	-	-
UNSECURED LOANS AND BORROWINGS	5	-	-
DEFERRED CREDIT LIABILITIES	6	-	-
CURRENT LIABILITIES AND PROVISIONS	7	48,39,428.60	18,66,510.60
<b>TOTAL</b>		<b>1679,55,799.00</b>	<b>1917,23,224.33</b>
<b>ASSETS:-</b>			
FIXED ASSETS	8	-	-
INVESTMENTS-FROM EARMARKED/ENDOWMENT FUNDS	9	-	-
INVESTMENTS -OTHERS	10	-	-
CURRENT ASSETS, LOANS, ADVANCES ETC.	11	1679,55,799.00	1917,23,224.33
MISCELLANEOUS EXPENDITURE		-	-
<b>TOTAL</b>		<b>1679,55,799.00</b>	<b>1917,23,224.33</b>
<b>SIGNIFICANT ACCOUNTING POLICIES</b>	24		
<b>NOTES ON ACCOUNT</b>	25		

For D Das & Kamaluddin

SK Kamaluddin  
Chartered Accountant  
Membership No :- 058107  
FRN No :- 324916E  
UDIN : 19058107AAAAEZ5020

Place :- Kolkata  
Date :- 8th November, 2019



P.C.C.F & CEO, CAMPA  
&  
MEMBER SECRETARY  
EXECUTIVE COMMITTEE  
CAMPA

Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Aranya Bhawan, Salt Lake, Kolkata

P.C.C.F & HoFF  
&  
CHAIRMAN  
EXECUTIVE COMMITTEE,  
CAMPA

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

DIRECTORATE OF FORESTS, GOVT OF WEST BENGAL			
ARANYA BHAWAN, SALT LAKE, KOLKATA - 700 106			
CAMPA, WEST BENGAL			
INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31ST MARCH 2019			
PARTICULARS	SCHEDULE	AS AT 31.03.2019	AS AT 31.03.2018
<b>INCOME :-</b>			
Income from sales/services	12	-	-
Grants/subsidies	13	-	-
Fees/subscriptions	14	-	-
Income from investments(Income on Invest, From earmarked/endowment fund transferred to funds)	15	-	-
Income from Royalty,publication etc.	16	-	-
Interest Earned	17	-	-
Other Income	18	4,000.00	27,000.00
Increase/(decrease) in stock of finished goods and work-in-progress	19	-	-
Utilisation of Grants in Aid & Earmarked Fund (Annexure- A)		2536,38,934.83	914,13,072.71
<b>TOTAL (A)</b>		<b>2536,42,934.83</b>	<b>914,40,072.71</b>
<b>EXPENDITURE:-</b>			
Establishment Expenses	20	-	-
Other Administrative Expenses etc.	21	92,73,562.00	21,42,748.00
Expenditure on Grants, subsidies etc.	22	2443,48,590.27	892,65,168.18
Interest & Bank Charges	23	16,782.56	5,156.53
Depreciation(Net total at the year end - corresponding to schedule 8)		-	-
<b>TOTAL (B)</b>		<b>2536,38,934.83</b>	<b>914,13,072.71</b>
<b>Balance being excess of Income over Expenditure(A - B)</b>		<b>4,000.00</b>	<b>27,000.00</b>
Transfer to special Reserve		-	-
Transfer to / from General Reserve		-	-
<b>BALANCE BEING SURPLUS/(DEFICIT) CARRIED TO CORPUS/CAPITAL FUND</b>		<b>4,000.00</b>	<b>27,000.00</b>
<b>SIGNIFICANT ACCOUNTING POLICIES</b>	24		
<b>NOTES ON ACCOUNT</b>	25		

For D Das & Kamaluddin

SK Kamaluddin  
Chartered Accountant  
Membership No :- 058107  
FRN No :- 324916E  
UDIN : 19058107AAAAEZ5020



Place :- Kolkata  
Date :- 8th November, 2019

P.C.C.F & CEO, CAMPA  
&  
MEMBER SECRETARY  
EXECUTIVE COMMITTEE  
CAMPA

P.C.C.F & HoFF  
&  
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CAMPA

Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata

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

SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31ST MARCH 2019				
(Amount- Rs.)				
SCHEDULE 1-CORPUS/CAPITAL FUND:	AS AT 31.03.2019		AS AT 31.03.2018	
	DETAILS	RS.	DETAILS	RS.
Balance as at the beginning of the year	1435,09,782.49		2349,16,683.80	
Add:- contribution towards Corpus/Capital fund	2122,00,000.00		-	
Add:- contribution towards School Nursery Yojana	11,80,000.00		-	
Amount of Grant received from Govt. of India, Ministry of Environment and Forest, New Delhi	-		-	
		3568,89,782.49		2349,16,683.80
Less:- Utilisation of Grants in Aid (Annexure - A)		2337,37,738.35		914,06,901.31
<b>BALANCE AS AT THE YEAR END</b>		<b>1231,52,044.14</b>		<b>1435,09,782.49</b>

(Amount- Rs.)				
SCHEDULE 2 -RESERVES & SURPLUS:		AS AT 31.03.2019		AS AT 31.03.2018
<b>1 Capital Reserve:</b>				
As per last Account	-		-	
Addition during the year	-		-	
Less:- Deduction during the year	-		-	
<b>2 Revaluation Reserve:</b>				
As per last Account	-		-	
Addition during the year	-		-	
Less:- Deduction during the year	-		-	
<b>3 Special Reserve:</b>				
As per last Account	-		-	
Addition during the year	-		-	
Less:- Deduction during the year	-		-	
<b>4 General Reserve:</b>				
Opening Balance	27,000.00		306,95,739.64	
Less:- Transferred to Earmarked/Endowment Fund	-		306,95,739.64	
Add:- Transfer from Income & Expenditure A/c.	4,000.00		27,000.00	
		31,000.00		27,000.00
<b>TOTAL</b>		<b>31,000.00</b>		<b>27,000.00</b>

(Amount- Rs.)				
SCHEDULE 3 -EARMARKED/ENDOWMENT FUNDS		FUND- WISE BREAK UP		TOTAL
	AS AT 31.03.2019	AS AT 31.03.2018	AS AT 31.03.2019	AS AT 31.03.2018
a) Opening balance of the funds				
b) Additions to the funds:				
i. Donations/grants			-	-
ii. Income from Investments made on account of funds			-	-
Opening Balance	463,19,931.24		-	-
Add:- a) Transferred from General Reserve	-	306,95,739.64	-	-
b) Savings and Term Deposit Interest earned (Annexure -B)	150,29,471.50	141,15,483.00	-	-
c) Amount received on sale of Tender form (Annexure -C)			613,49,402.74	448,11,222.64
iii Other additions -Refundable receipt - Jalpaiguri Division A/c (Annexure -C)			-	15,14,880.00
<b>TOTAL (a+b)</b>	<b>613,49,402.74</b>	<b>448,11,222.64</b>	<b>613,49,402.74</b>	<b>463,26,102.64</b>
c) Utilisation/Expenditure towards objectives of funds.				
i. Capital Expenditure				
-Fixed Assets				
- Others - Refund issued - Jalpaiguri Division A/c (Annexure -C)	15,14,880.00	-	15,14,880.00	-
<b>Total</b>				
ii. Revenue Expenditure				
- Salaries, wages and allowances etc.				
- Rent				
- Other Administrative expenses				
- Utilisation of Interest (Annexure - A)			199,01,196.48	6,171.40
<b>Total</b>				
<b>TOTAL (c)</b>	<b>15,14,880.00</b>	<b>-</b>	<b>214,16,076.48</b>	<b>6,171.40</b>
<b>NET BALANCE AS AT THE YEAR END (a+b-c)</b>	<b>598,34,522.74</b>	<b>448,11,222.64</b>	<b>399,33,326.26</b>	<b>463,19,931.24</b>

(Amount- Rs.)				
SCHEDULE 4 -SECURED LOANS AND BORROWINGS:		AS AT 31.03.2019		AS AT 31.03.2018
1. Central Government				
2. State Government				
3. Financial Institutions:				
a) Term Loans				
b) Interest accrued and due				
4. Banks:				
a) Term Loans				
- Interest accrued and due				
b) Other loans				
- Interest accrued and due				
5. Other Institutions and Agencies				
6. Debentures and Bonds				
7. Others				
<b>TOTAL</b>				



Principal Chief Conservator of Forest W.B.  
CEO CAMPA  
Aranya Bhavan, Salt Lake, Kolkata

(Amount- Rs.)		
SCHEDULE 5 - UNSECURED LOANS AND BORROWINGS:	AS AT 31.03.2019	AS AT 31.03.2018
1. Central Government		
2. State Government		
3. Financial Institutions:		
4. Banks:		
a) Term Loans		
b) Other loans		
5. Other Institutions and Agencies		
6. Debentures and Bonds		
7. Fixed Deposits		
8. Others		
<b>TOTAL</b>	-	-

(Amount- Rs.)		
SCHEDULE 6 - DEFERRED CREDIT LIABILITIES:	AS AT 31.03.2019	AS AT 31.03.2018
a) Acceptances secured by hypothecation of capital equipment and other assets		
b) Others		
<b>TOTAL</b>	-	-

(Amount- Rs.)				
SCHEDULE 7 - CURRENT LIABILITIES AND PROVISIONS	AS AT 31.03.2019		AS AT 31.03.2018	
<b>A. CURRENT LIABILITIES</b>				
1. Acceptances				
2. Sundry Creditors:				
a) For Goods				
b) Others				
3. Advances Received				
4. Interest accrued but not due on:				
a) Secured Loans/Borrowings				
b) Unsecured Loans/Borrowings				
5. Statutory Liabilities:				
a) Overdue				
b) Others				
6. Security Deposit - Opening	18,66,510.60		-	
Add:- Received during the year (Annexure- "C")	38,15,575.00		21,18,602.60	
<b>Total</b>	<b>56,82,085.60</b>		<b>21,18,602.60</b>	
Less:- Refunded during the year (Annexure- "C")	8,42,657.00		2,52,092.00	
<b>Closing Balance (Annexure- "C")</b>		<b>48,39,428.60</b>		<b>18,66,510.60</b>
<b>TOTAL (A)</b>		<b>48,39,428.60</b>		<b>18,66,510.60</b>
<b>B. PROVISIONS</b>				
1. For Taxation				
2. Gratuity				
3. Superannuation/Pension				
4. Accumulated Leave Encashment				
5. Trade Warranties/Claims				
6. Others				
<b>TOTAL (B)</b>	-	-	-	-
<b>TOTAL (A+B)</b>	-	<b>48,39,428.60</b>	-	<b>18,66,510.60</b>



  
 Principal Chief Conservator of Forest W.B.  
 &  
 CEO CAMPA  
 Arannya Bhaban, Salt Lake, Kolkata

(Amount: Rs.)

DESCRIPTION	GROSS BLOCK				DEPRECIATION				NET BLOCK	
	Cost/valuation As at beginning of the year	Additions during the year	Adjustments during the year	Cost /valuation at the year end	As at the beginning of the year	On Additions during the year	On Adjustments during the year	Total upto the year end	As at the current year end	As at the previous year end
<b>SCHEDULE 8 - FIXED ASSETS</b>										
<b>A. FIXED ASSETS:</b>										
<b>1. LAND:</b>										
a) Freehold				-				-		
b) Leasehold				-				-		
<b>2. BUILDINGS:</b>										
a) On Freehold Land				-				-		
b) On Leasehold Land				-				-		
c) Ownership Flats/Premises				-				-		
d) Superstructures on Land not belonging to the entity				-				-		
<b>3. PLANT, MACHINERY &amp; EQUIPMENT</b>				-				-		
<b>4. VEHICLES</b>				-				-		
<b>5. FURNITURE, FIXTURES</b>				-				-		
<b>6. OFFICE EQUIPMENT</b>				-				-		
<b>7. COMPUTER/PERIPHERALS</b>				-				-		
<b>8. ELECTRIC INSTALLATIONS</b>				-				-		
<b>9. LIBRARY BOOKS</b>				-				-		
<b>10. TUBEWELLS &amp; WATER SUPPLY</b>				-				-		
<b>11. OTHER FIXED ASSETS</b>				-				-		
<b>TOTAL OF CURRENT YEAR</b>	-	-	-	-	-	-	-	-	-	-
<b>PREVIOUS YEAR</b>				-	-	-	-	-		
<b>B. CAPITAL WORK-IN-PROGRESS</b>	-	-	-	-	-	-	-	-		
<b>TOTAL</b>										



Principal Chief Conservator of Forests W.E.  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata

(Amount- Rs.)		
SCHEDULE 9 - INVESTMENT FROM EARMARKED/ENDOWMENT FUNDS	AS AT 31.03.2019	AS AT 31.03.2018
1. In Government Securities	-	-
2. Other approved Securities	-	-
3. Shares	-	-
4. Debentures and Bonds	-	-
5. Subsidiaries and joint ventures	-	-
6. Others	-	-
<b>TOTAL</b>	-	-

(Amount- Rs.)		
SCHEDULE 10 - INVESTMENTS - OTHERS	AS AT 31.03.2019	AS AT 31.03.2018
1. In Government Securities	-	-
2. Other approved Securities	-	-
3. Shares	-	-
4. Debentures and Bonds	-	-
5. Subsidiaries and joint ventures	-	-
6. Others	-	-
<b>TOTAL</b>	-	-

(Amount- Rs.)			
SCHEDULE 11- CURRENT ASSETS, LOANS, ADVANCES ETC.	AS AT 31.03.2019	AS AT 31.03.2018	
<b>A. CURRENT ASSETS:</b>			
1. Inventories:			
a) Stores and Spares			
b) Loose Tools			
c) Stock-in-trade			
Finished Goods			
Work-in-progress			
Raw Materials			
2. Sundry Debtors:			
a) Debts outstanding for a period exceeding six months			
b) Others			
3. Cash balance in hand (including cheques/draft and imprest)			
4. Bank Balances:			
a) With Non- Scheduled Banks:			
-on Current Accounts			
-on Deposit Accounts			
-on Saving Accounts			
b) With Scheduled Banks:			
-on Current Accounts			
-on Deposit Accounts			
Term deposit with Corporation Bank	103,05,743.00	96,55,103.00	
Term deposit with Union Bank of India	1294,99,906.00	1189,32,522.00	
	1398,05,649.00		1285,87,625.00
-on Saving Accounts			
Corporation Bank	29,512.72	25,919.72	
Union Bank Of India	89,794.49	24,75,407.05	
		1,19,307.21	25,01,326.77
5. Post office-Savings Accounts			
<b>TOTAL (A)</b>	<b>1399,24,956.21</b>		<b>1310,88,951.77</b>
<b>B. LOANS, ADVANCES AND OTHER ASSETS</b>			
1. LOANS & ADVANCES:			
a) Staff			
b) Other Entities engaged in activities/objectives similar to that of the Entity			
c) CAMPA Funds Advanced to DFO'S - Balance lying as on Year End (Annexure- "C")	190,70,908.65	555,75,219.44	
Add:- Cumulative Security deposit lying with DFO's (Annexure- "C")	48,39,428.60	18,66,510.60	
Add:- Tender Fees received lying with DFO's (Annexure- "C")	31,000.00	27,000.00	
Add:- Cumulative Interest earned lying with DFO's (Annexure- "C")	40,89,505.54	31,65,442.52	
	280,30,842.79		606,34,172.56
2. Advances and other amounts recoverable in cash or in kind or for value to be received:			
a) On Capital Account			
b) Prepayments		100.00	
c) Others (Annexure- "C")			
			100.00
3. Income Accrued:			
a) On Investments from Earmarked/Endowment funds			
b) On Investments - Others			
c) On Loans and Advances			
d) Others			
4. Claims Receivable			
<b>TOTAL (B)</b>	<b>280,30,842.79</b>		<b>606,34,272.56</b>
<b>TOTAL (A+B)</b>	<b>1679,55,799.00</b>		<b>1917,23,224.33</b>



Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Arannya Bhaban, Salt Lake, Kolkata

(Amount- Rs.)		
SCHEDULE 12- INCOME FROM SALES/SERVICES	AS AT 31.03.2019	AS AT 31.03.2018
<b>1) Income from Sales:</b>		
a) Sales of Finished Goods	-	-
b) Sales of Raw Material	-	-
c) Sales of Scraps	-	-
<b>2) Income from services:</b>		
a) Labour and processing Charges	-	-
b) Professional/Consultancy Services	-	-
c) Agency Commission and Brokerage	-	-
d) Maintenance Services (Equipment/property)	-	-
e) Others	-	-
<b>TOTAL</b>	-	-


(Amount- Rs.)		
SCHEDULE 13 - GRANTS/SUBSIDIES (Irrevocable Grants & Subsidies Received):-	AS AT 31.03.2019	AS AT 31.03.2018
1. Central Government	-	-
2. State Government(s)	-	-
3. Government Agencies	-	-
4. Institutions/Welfare Bodies	-	-
5. International Organisations	-	-
6. Others	-	-
<b>TOTAL</b>	-	-

(Amount- Rs.)		
SCHEDULE 14 - FEES / SUBSCRIPTIONS:-	AS AT 31.03.2019	AS AT 31.03.2018
1) Entrance Fees	-	-
2) Annual fees/Subscriptions	-	-
3) Seminar/Program Fees	-	-
4) Consultancy Fees	-	-
5) Others	-	-
<b>TOTAL</b>	-	-

(Amount- Rs.)				
SCHEDULE 15 - INCOME FROM INVESTMENT	INVESTMENT FROM EARMARKED FUND		INVESTMENT - OTHERS	
	AS AT 31.03.2019	AS AT 31.03.2018	AS AT 31.03.2019	AS AT 31.03.2018
<b>1) Interest:</b>				
a) On Govt. Securities	-	-	-	-
b) Other Bonds/Debentures	-	-	-	-
<b>2) Dividends:</b>				
a) On Shares	-	-	-	-
b) On Mutual Fund Securities	-	-	-	-
<b>3) Rents</b>	-	-	-	-
<b>4) Others</b>	-	-	-	-
<b>TOTAL</b>	-	-	-	-
<b>TRANSFERRED TO EARMARKED/ENDOWMENT FUNDS</b>	-	-	-	-

(Amount- Rs.)		
SCHEDULE 16 - INCOME FROM ROYALTY, PUBLICATION ETC.	AS AT 31.03.2019	AS AT 31.03.2018
1) Income from Royalty	-	-
2) Income from Publications	-	-
3) Others	-	-
<b>TOTAL</b>	-	-



  
 Principal Chief Conservator of Forest W.B,  
 &  
 CEO CAMPA  
 Aranya Bhaban, Salt Lake, Kolkata


(Amount- Rs.)		
<b>SCHEDULE 17 - INTEREST EARNED</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
<b>1) On Term Deposits:</b>		
a) With Scheduled Banks-		
i) Corporation Bank (Annexure -B)	6,53,267.00	6,86,174.00
ii) Union bank of India (Annexure -B)	110,10,640.00	111,58,687.00
b) With Non- Scheduled Banks	-	-
c) With Institutions	-	-
d) Others	-	-
<b>2) On Savings Account:</b>		
a) With Scheduled Banks-		
i) Corporation Bank (Annexure -B)	966.00	973.00
ii) Union bank of India (Annexure -B)	3,63,675.00	3,44,360.00
b) With Non- Scheduled Banks	-	-
c) Post office Savings Accounts	-	-
d) Others	-	-
<b>3) On Loans:</b>		
a) Employees/Staff	-	-
b) Others	-	-
<b>4) Interest earned by DFO's (Annexure -B)</b>	<b>30,00,923.50</b>	<b>19,25,289.00</b>
<b>TOTAL</b>	<b>150,29,471.50</b>	<b>141,15,483.00</b>

(Amount- Rs.)		
<b>SCHEDULE 18 - OTHER INCOME</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
<b>1) Profit on Sale/disposal of Assets:</b>		
a) Owned assets	-	-
b) Assets acquired out of grants, or received free of cost	-	-
2) Export Incentives realized	-	-
3) Fees for Miscellaneous Services	-	-
4) Miscellaneous Income - Tender Fees	4,000.00	27,000.00
<b>TOTAL</b>	<b>4,000.00</b>	<b>27,000.00</b>

(Amount- Rs.)		
<b>SCHEDULE 19 - INCREASE/(DECREASE) IN STOCK OF FINISHED GOODS &amp; WORK-IN-PROGRESS</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
<b>a) Closing Stock:</b>		
- Finished Goods	-	-
- Work-in-progress	-	-
<b>b) Less: Opening stock</b>		
- Finished Goods	-	-
- Work-in-progress	-	-
<b>NET INCREASE/(DECREASE) (A-B)</b>	<b>-</b>	<b>-</b>

(Amount- Rs.)		
<b>SCHEDULE 20 - ESTABLISHMENT EXPENSES</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
a) Salaries and Wages	-	-
b) Allowances and Bonus	-	-
c) Contribution to Provident Fund	-	-
d) Contribution to Other Fund	-	-
e) Staff Welfare Expenses	-	-
f) Expenses on Employees Retirement and Terminal Benefit	-	-
g) Others	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>



  
 Principal Chief Conservator of Forest W.B.  
 &  
 CEO CAMPA  
 Arannya Bhaban, Salt Lake, Kolkata

(Amount- Rs.)		
<b>SCHEDULE 21 - OTHER ADMINISTRATIVE EXPENSES ETC.</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
a) Purchases	61,300.00	1,51,870.00
b) Labour and processing expenses	-	-
c) Cartage and Carriage Inwards	-	-
d) Electricity and power	-	-
e) Water charges	-	-
f) Insurance	-	-
g) Repairs and maintenance	-	-
h) Excise Duty	-	-
i) Rent, Rets, and Taxes	-	-
j) Vehicles Running and maintenance	-	-
k) Postage, Telephone and Communication Charges	-	-
l) Printing and Stationary	3,37,365.00	51,597.00
m) Travelling and Conveyance Expenses	20,946.00	-
n) Expenses on Seminar/Workshops	-	-
o) Subscription Expenses	-	-
p) Expenses on Fees	-	-
q) Auditors Remuneration	3,13,171.00	8,000.00
r) Hospitality Expenses	-	-
s) Professional Charges	-	-
t) Provision for Bad and Doubtful Debts/Advances	-	-
u) Payment of salary to contractual person in CAMPA (H.O. & Divisions)	75,32,082.00	12,63,624.00
v) Packing Charges	-	-
w) Freight and Forwarding Expenses	-	-
x) Distribution Expenses	-	-
y) Advertisement and Publicity (H.O.)	68,746.00	6,316.00
z) Others	-	-
za) Meeting expenses (H.O.)	23,500.00	27,300.00
zb) Vehicle hire charges	4,25,706.00	2,96,018.00
zc) Website development expenses	1,70,746.00	26,550.00
zd) Software Procurement expenses (Tally ERP9 Gold) for H.O.	-	60,900.00
ze) Others Administrative expenses (Office)	3,20,000.00	2,50,573.00
<b>TOTAL</b>	<b>92,73,562.00</b>	<b>21,42,748.00</b>

(Amount- Rs.)		
<b>SCHEDULE 22 - EXPENDITURE ON GRANTS, SUBSIDIES ETC.</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
a) Grants / Expenditures given to Institutions/Organisations	-	-
-Executive Engineer, Kolkata, IT department PWD	106,83,172.00	-
-Webel informatics Limited	1,98,594.00	-
-Society of Socio Economic Studies	-	-
-Suchitra Ghosh	-	-
b) Subsidies given to Institutions/Organisations	-	-
c) Expenditure made by DFO's towards Project Plan (Annexure-"A")	2334,66,824.27	892,65,168.18
<b>TOTAL</b>	<b>2443,48,590.27</b>	<b>892,65,168.18</b>

(Amount- Rs.)		
<b>SCHEDULE 23 - INTEREST &amp; BANK CHARGES</b>	<b>AS AT 31.03.2019</b>	<b>AS AT 31.03.2018</b>
a) On Fixed loans	-	-
b) On Other Loans	-	-
c) Bank Charges	16,782.56	5,156.53
<b>TOTAL</b>	<b>16,782.56</b>	<b>5,156.53</b>



Principal Chief Conservator of Forest W.B.  
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Arannya Bhaban, Salt Lake, Kolkata

## **SCHEDULE 24 - SIGNIFICANT ACCOUNTING POLICIES:-**

### **1. ACCOUNTING CONVENTION**

The financial statements are prepared on the cash basis of accounting.

### **2. GOVERNMENT GRANTS/SUBSIDIES**

2.1. Government grants of the nature of contribution towards capital cost of setting up projects are treated as Capital Reserve.

2.2. Government grants/subsidy are accounted on realisation basis.

### **3. FIXED ASSETS:-**

Minor Office Equipments procured for necessary office work have not been recognised as fixed assets and the purchase cost was adjusted against the utilization of Grant fund received.

### **4. DEPRECIATION ON FIXED ASSETS:-**

There is no disclosure of the Policy regarding the method of charging depreciation on Fixed Assets in ' Notes on Accounts ', as depreciation on Fixed Assets have not been charged during the year.

## **SCHEDULE 25 - NOTES ON ACCOUNTS:-**

1. The amount of expenses of Rs. 2,01,72,110.56. incurred by CAMPA head office and the amount of Rs. 23,34,66,824.27 spent by DFO's towards CAMPA Project during F.Y. 2018-19 has been adjusted with Capital Fund i.e. Adhoc CAMPA to get the actual position of remaining fund (Annexure-A).

2. Expenditures incurred by DFO's have been taken and considered in books of accounts on the basis of Fund Utilisation Certificates (Form GFR- 19A) issued and matched with available Form 14 i.e. Expenditure Abstract and Bank Statement provided by them.

3. Interest Earned during the year 2018-19 and accumulated interest as on 31.03.2019 have been transferred under Earmarked/Endowment Fund as per the advice vide A.G. Audit Report reference no. ESA-I(HQ-III)/SAR/CAMPA/2018-19/78 dated 25th June 2018 for the period from 2010-11 to 2016-17.

4. Tender Fees received during the year 2018-19 for Rs. 4,000/- have been reflected under Reserve & Surplus as per the advice vide A.G. Audit Report reference no. ESA-I(HQ-III)/DSAR/CAMPA/2019-20/101 dated 7th August 2019 for the period 2017-18. Last year figures in this respect have been re-arranged / re-grouped accordingly.

5. The amount of TDS of Rs.100 of SFDA project is paid from CAMPA account by mistake by the Medinipur forest division as on 31.03.2018, have been recovered during the year 2018-19.

6. Tree felling and demarcation of boundry pillars of Rs.15,14,880 against land diversion case of user agency (Chief Engineer, MORT & H) is deposited on 21.11.2017 in CAMPA bank account of Jalpaiguri forest division erroneously as on 31.03.2018, have been returned during the year 2018-19.

7. **DISCLOSURE** : In May 2006, Supreme Court of India observed that CAMPA had still not become operational and ordered the constitution of an ad-hoc body (known as 'Ad-hoc CAMPA'), till CAMPA became operational. The Supreme Court accepted the suggestion of the Central Empowered Committee which require that all monies recovered on behalf of the CAMPA and lying with the state governments were to be transferred to the bank accounts(s) to be operated by Ad-hoc CAMPA. Funds started flowing into Ad-hoc CAMPA since May 2006 onwards and as per Ad-hoc CAMPA's memo No 15-2(0)2018-CAMPA dated 10.04.2018.

The reconciled balance with MoEF & CC in respect of state of West Bengal with the records of State CAMPA as on 07.02.2019 was Rs 236.47 crore (Including Interest), vide MoEF & CC Memo no.F.No.11-100/2015-FC, dated 29th August, 2019.

8. Schedule 1 to 25 are annexed to and form an integral part of the Balance Sheet as at 31.03.2019 and the Income and Expenditure Account for the year ended on that date.

For D Das & Kamaluddin

Name: SK Kamaluddin  
Chartered Accountant  
Membership No :- 058107  
FRN No :- 324916E  
UDIN : 19058107AAAAEZ5020



Place :- Kolkata  
Date :- 8th November, 2019

P.C.C.F & CEO, CAMPA

MEMBER SECRETARY  
EXECUTIVE COMMITTEE  
CAMPA

Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata

P.C.C.F & HoFF

CHAIRMAN  
EXECUTIVE COMMITTEE,  
CAMPA

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

DIRECTORATE OF FORESTS, GOVT OF WEST BENGAL ARANYA BHAWAN, SALT LAKE, KOLKATA - 700 106					
CAMP A, WEST BENGAL					
RECEIPTS AND PAYMENTS FOR THE PERIOD / YEAR ENDED 31ST MARCH 2019					
(Amount- Rs.)					
RECEIPTS	AS AT 31.03.2019	AS AT 31.03.2018	PAYMENTS	AS AT 31.03.2019	AS AT 31.03.2018
<b>I. Opening Balances</b>			<b>I. Expenses</b>		
a) Cash In hand	-	-	a) Establishment Expenses (Schedule -20)	-	-
b) Bank Balances			b) Administrative Expenses (Schedule -21)	92,73,562.00	21,42,748.00
i) In Savings A/c with Corporation Bank	25,919.72	25,639.72			
ii) In Term deposit A/c with corporation Bank	96,55,103.00	89,68,929.00	<b>II. Payments made against funds for various projects</b>		
iii) In Savings A/c with Union Bank of India	24,75,407.05	-8,182.92	a) Amount Remitted to DFOs (Annexure- 'C')	2152,97,323.00	1333,30,569.00
iv) In Term Deposit with Union Bank of India	1189,32,522.00	2425,90,000.00	b) Expenditure on Grant & Subsidy - (Schedule -22)	2443,48,590.27	892,65,168.18
<b>II. Grants Received</b>			<b>III. Investments and deposits made</b>		
a) From Govt. of India	2133,80,000.00	-	a) Out of Earmarked/Endowment Funds	-	-
b) From State Govt.	-	-	b) Out of Own Funds( Investment - Others)	-	-
c) From other sources	-	-	<b>IV. Expenditure on Fixed Assets &amp; Capital Work-in-progress</b>		
(Grants for capital & revenue exp. to be shown separately)			a) Purchase of Fixed Assets	-	-
<b>III. Income on Investments from</b>			b) Expenditure on Capital Work-in-progress	-	-
a) Earmarked/Endowment Funds:-			<b>V. Refund of Surplus money/Loans</b>		
i) In Savings A/c with Corporation Bank	966.00	973.00	a) To the Government of India	-	-
ii) In Term deposit A/c with corporation Bank	6,53,267.00	6,86,174.00	b) To the State Government	-	-
iii) In Savings A/c with Union Bank of India	3,63,675.00	3,44,360.00	c) To Other providers of Funds	-	-
iv) In Term Deposit with Union Bank of India	110,10,640.00	111,58,687.00	<b>VI. Overdrawn Balance with Union Bank Of India</b>	-	-
b) Own Funds (Other Investment)	-	-	<b>VII. Finance Charges (Schedule -23)</b>	16,782.56	5,156.53
<b>IV. Interest Received</b>			<b>VIII. Other Payments</b>		
a) In Savings A/c with Corporation Bank	-	-	<b>IX. Closing Balances</b>		
b) In Term deposit A/c with corporation Bank	-	-	a) Cash in hand	-	-
c) In Savings A/c with Union Bank of India	-	-	b) Bank Balance		
d) In Term Deposit with Union Bank of India	-	-	i) In Savings A/c with Corporation Bank	29,512.72	25,919.72
<b>VI. Amount Refunded by DFO's (Annexure- 'C')</b>			ii) In Term deposit A/c with corporation Bank	103,05,743.00	96,55,103.00
a) Grant Refunded by DFO's	168,55,707.00	20,19,982.00	iii) In Savings A/c with Union Bank of India	89,794.49	24,75,407.05
b) Interest Refunded by DFO's	20,41,183.00	7,88,863.50	iv) In Term Deposit with Union Bank of India	1294,99,906.00	1189,32,522.00
<b>VII. Recovery by Expenditure (Annexure- 'A')</b>	2334,66,824.27	892,65,168.18	<b>TOTAL</b>	<b>6088,61,214.04</b>	<b>3558,40,593.48</b>
<b>VIII. Closing Balances (Bank Overdrafts)</b>					
a) Cash in hand	-	-			
b) Bank Balance	-	-			
i) In Savings A/c with Union Bank	-	-			

For D Das & Kamaluddin

SK Kamaluddin  
Chartered Accountant  
Membership No :- 058107  
FRN No :- 324916E  
UDIN : 19058107AAAAEZ5020

Place :- Kolkata  
Date :- 08th November, 2019



P.C.C.F & CEO, CAMP A  
&  
MEMBER SECRETARY  
EXECUTIVE COMMITTEE  
CAMP A

Principal Chief Conservator of Forest W.B.  
&  
CEO CAMP A  
Aranya Bhaban, Salt Lake, Kolkata

P.C.C.F & HoFF  
&  
CHAIRMAN  
EXECUTIVE COMMITTEE,  
CAMP A

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

SUMMARY OF EXPENSES FOR F.Y. 2018-19 FOR ADJUSTING OPENING BALANCES AS NET (UTILISATION OF GRANTS IN AID)										
NO	Name of Division	Compensatory Afforestation-plantation Activity	CAT PLAN	NPV	Modern Nurseries, Establishment of orchardium & Arboretum, Entry point Activities All type	School Nursery Yojana (As Per APO) & (Refund)	Gas Connection	Miscellaneous expenditure	Bank Charges	Total
F.Y. 2018-19										
1	KURSEONG DIVISION	3,60,000.00	-	56,80,000.00	-	-	34,02,502.00	-	1,858.50	94,44,360.50
2	BANKURA NORTH DIVISION	3,09,990.00	-	79,48,585.75	-	-	-	-	613.60	82,59,189.35
3	BANKURA SOUTH DIVISION	-	-	95,91,700.00	-	-	-	-	906.80	95,92,606.80
4	PANCHET DIVISION	-	-	31,91,821.00	-	-	-	-	-	31,91,821.00
5	24 PARGANAS SOUTH DIVISION	-	-	60,09,784.00	-	-	-	-	627.00	60,10,411.00
6	RUPNARAYAN DIVISION	28,738.00	-	54,50,000.00	-	-	-	-	-	54,78,738.00
7	MEDINIPUR DIVISION	1,44,857.00	-	91,21,873.00	-	-	-	-	-	92,66,730.00
8	KANGSABATI NORTH DIVISION	4,70,000.00	-	26,00,000.00	-	-	-	-	23.00	30,70,023.00
9	KANGSABATI SOUTH DIVISION	-	-	50,12,250.00	-	25,000.00	-	-	1,062.00	50,38,312.00
10	PURULIA DIVISION	31,53,397.00	-	48,96,374.00	-	-	-	-	1,414.50	80,51,185.50
11	BIBHUM DIVISION	36,93,544.00	-	68,84,743.00	-	-	-	-	-	1,05,78,287.00
12	DARJEELING FOREST DIVISION	40,91,039.00	-	53,04,574.00	-	-	26,98,156.00	-	132.80	1,20,93,865.80
13	KALIMPONG SOIL CONSERVATION	-	-	-	-	-	-	-	-	-
14	KHARAGPUR DIVISION	7,64,454.00	-	85,02,650.00	-	-	-	-	-	92,67,104.00
15	PURBA MEDINIPUR DIVISION	-	-	13,99,061.00	-	-	-	-	265.50	13,99,326.50
16	WILDLIFE-II (GORUMARA WILD LIFE) DIVISION	12,05,655.00	-	76,75,449.00	-	-	-	-	25.96	88,81,129.96
17	WILDLIFE-HQ	-	-	19,79,311.00	-	-	-	-	-	19,79,311.00
18	KURSEONG SOIL CONSERVATION DIVISION	-	103,21,035.00	23,79,787.00	-	-	-	1,20,000.00	280.40	1,28,21,112.40
19	JALPAIGURI DIVISION	2,11,000.00	-	53,03,788.00	-	-	33,34,125.00	-	255.00	88,39,208.00
20	KALIMPONG FOREST DIVISION	4,36,035.00	-	-	-	-	20,79,124.00	-	285.00	25,15,454.00
21	KALIMPONG FOREST DIVISION (NEWLY CONSTITUTED IN NOVEMBER 2018)	2,15,045.00	-	-	-	-	8,760.00	-	42.48	2,23,847.48
22	MONITORING NORTH	-	-	3,29,551.00	-	-	-	-	88.50	3,29,639.50
23	JHARGRAM FORESTRY TRAINING CENTRE	-	-	-	-	-	-	-	0.50	0.50
24	JHARGRAM DIVISION	55,84,500.00	-	103,08,083.00	-	-	-	-	6.00	1,58,92,589.00
25	BUXA TIGER RESERVE EAST	21,00,433.00	-	40,24,833.80	-	-	-	-	177.00	61,25,443.80
26	BUXA TIGER RESERVE WEST	18,44,782.00	-	41,40,641.50	-	-	-	-	-	59,85,423.50
27	HOWRAH DIVISION	-	-	5,95,821.00	-	-	-	-	50.00	5,95,871.00
28	SUNDARBAN TIGER RESERVE	-	-	59,92,354.00	-	-	-	-	-	59,92,354.00
29	WILDLIFE-I (DARJEELING WILD LIFE) DIVISION	-	-	74,31,152.00	-	-	21,25,932.00	-	451.44	95,57,535.44
30	WILDLIFE-III (JALDAPARA WILD LIFE) DIVISION	9,04,552.00	-	96,10,920.00	-	25,000.00	46,06,500.00	5,00,000.00	66.08	1,56,47,038.08
31	COACHBIHAR DIVISION	94,023.00	-	13,33,000.00	-	-	3,57,630.00	-	-	17,84,653.00
32	NADIA-MURSHIDABAD DIVISION	-	-	9,64,450.00	-	2,00,000.00	-	-	593.08	11,65,043.08
33	RAIGANJ DIVISION	-	-	34,13,347.00	-	-	-	-	-	34,13,347.00
34	MALDA DIVISION	-	-	2,48,450.00	-	-	-	-	82.60	2,48,532.60
35	BAIKUNTHAPUR DIVISION	12,50,000.00	-	45,96,602.00	-	-	12,82,790.00	-	454.30	71,09,846.30
36	24 PARGANAS NORTH	-	-	11,46,166.00	-	-	-	-	-	11,46,166.00
37	SILVICULTURE NORTH	-	-	23,50,000.00	-	-	-	-	236.00	23,50,236.00
38	SILVICULTURE SOUTH	-	-	69,53,773.00	-	-	-	-	626.00	69,54,399.00
39	SILVICULTURE HILLS	-	-	4,00,000.00	-	-	-	-	1,300.00	4,01,300.00
40	DURGAPUR FOREST DIVISION	51,29,461.00	-	34,53,985.00	-	-	-	-	58.52	85,83,504.52
41	SILIGURI SOCIAL FORESTRY DIVISION	-	-	-	-	-	-	-	-	-
42	JALPAIGURI SOIL CONSERVATION DIVISION	-	-	-	-	-	-	-	-	-
43	BURDWAN FOREST DIVISION	-	-	41,92,510.00	-	-10,000.00	-	-	61.56	41,82,571.56
44	MONITORING SOUTH DIVISION	-	-	-	-	-	-	-	-	-
TOTAL		319,91,476.00	103,21,035.00	1704,17,290.15	-	2,40,000.00	198,65,519.00	6,20,000.00	11,504.12	2334,66,824.27
CAMPA HEAD OFFICE		-	-	-	-	-	-	201,72,110.56	-	201,72,110.56
GRAND TOTAL		319,91,476.00	103,21,035.00	1704,17,290.15	-	2,40,000.00	198,65,519.00	207,92,110.56	11,504.12	2536,38,934.83

Note:

Net Grant Utilization except Utilization	Amount
TOTAL EXPENDITURE	2536,38,934.83
LESS: Supply of gas connection to forest villagers out of interest, Adjusted against Interest Utilization	198,65,519.00
LESS: Jalpaiguri Division incurred expense out of interest, Adjusted against Interest Utilization	24,294.92
LESS: Bank Charges Adjusted against Interest Utilization (Excluding Burdwan Division as no interest generated)	11,442.56
NET GRANT UTILIZATION	2337,37,738.35

Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata



Annexure:- "B"

**STATEMENT SHOWING AMOUNT OF INTEREST EARNED DURING F.Y. 2018-2019.**

<b><i>PARTICULARS</i></b>	<b><i>CORPORATION BANK</i></b>	<b><i>UNION BANK OF INDIA</i></b>
SAVINGS A/C	966.00	3,63,675.00
TERM DEPOSIT A/C	6,53,267.00	45,50,531.00
FIXED DEPOSIT A/C	-	64,60,109.00
<b><i>TOTAL</i></b>	<b>6,54,233.00</b>	<b>113,74,315.00</b>
<b><i>Interest earned at CAMPA Head office</i></b>		<b>120,28,548.00</b>
Interest earned at DFO's Level (Annexure- "C")		<b>30,00,923.50</b>
<b><i>GRAND TOTAL</i></b>		<b>150,29,471.50</b>

*[Signature]*



Principal Chief Conservator of Forest W.B.  
&  
CEO CAMPA  
Aranya Bhaban, Salt Lake, Kolkata

STATEMENT SHOWING AMOUNT OF FUND DISTRIBUTION TO AND EXPENSE																				
SL NO	NAME OF DFO'S	OPENING BALANCES - BREAK-UP										TRANSACTIONS DURING THE YEAR								
		OPENING BALANCE OF OLD CAMPA FUND AS ON 01.04.2018	OPENING BALANCE OF NEW CAMPA FUND AS ON 01.04.2018	OPENING BALANCE OF CAMPA FUND AS ON 01.04.18	OPENING SECURITY DEPOSIT AS ON 01.04.2018	OPENING BALANCE (FOR GAS CONNECTION) AS ON 01.04.2018	OPENING TENDER FEE (RECEIVED) / HMC RECEIPT AS ON 01.04.2018	OPENING INTEREST AS ON 01.04.2018	OPENING BALANCE (SCHOOL NURSERY) (VJANA) AS PER APO 15 ON 01.04.2018	OPENING BALANCE OF NEW FUND (INCLUDING INTEREST & SECURITY) AS ON 01.04.2018	OPENING BALANCE OF TOTAL FUND AS ON 01.04.2018	AMOUNT DISBURSED	AMOUNT DISBURSED (FOR GAS CONNECTION)	AMOUNT DISBURSED (FOR SCHOOL NURSERY) (VJANA) AS PER APO	AMOUNT OF EXPENDITURE	AMOUNT OF EXPENDITURE (FOR GAS CONNECTION)	AMOUNT OF EXPENDITURE (SCHOOL NURSERY) (VJANA) AS PER APO 4 (REPTED)	BANK CHARGES	REFUND OF OLD CAMPA FUND	REFUND OF NEW CAMPA FUND
1	DISSENG DIVISION	16,016.70	-	16,016.70	1,50,000.00	-	-	1,941.80	-	1,51,041.80	1,67,058.50	60,40,000.00	34,02,774.00	-	60,40,000.00	34,02,502.00	-	1,858.50	-	-
2	BANKURA NORTH DIVISION	-	60,181.00	60,181.00	-	-	-	43,939.25	-	1,04,120.25	1,04,120.25	81,09,990.00	-	-	82,56,575.75	-	-	613.60	-	-
3	BANKURA SOUTH DIVISION	2,51,977.00	16,92,040.00	19,44,017.00	-	-	-	20,112.05	-	17,12,129.05	19,64,129.05	79,00,000.00	-	-	95,91,700.00	-	-	306.00	-	-
4	PANCHET DIVISION	-	74,793.00	74,793.00	-	-	-	48,199.00	-	1,22,992.00	1,22,992.00	37,00,000.00	-	-	31,91,821.00	-	-	-	-	-
5	24 PARGANAS SOUTH DIVISION	-	19,419.00	19,419.00	-	-	-	30,510.00	-	49,929.00	49,929.00	61,00,000.00	-	-	60,95,794.00	-	-	627.00	-	-
6	BUPHARAYAN DIVISION	-	-	-	-	-	-	29,507.00	-	29,507.00	29,507.00	54,78,380.00	-	-	54,78,380.00	-	-	-	-	-
7	MEERAPUR DIVISION	420.00	2,484.00	2,904.00	-	-	-	40,132.00	-	42,436.00	42,856.00	102,44,859.00	-	-	92,66,730.00	-	-	-	-	-
8	KANGSABATI NORTH DIVISION	-	12,085.00	12,085.00	-	-	-	64,743.00	-	76,828.00	76,828.00	30,70,000.00	-	-	30,70,000.00	-	-	23.00	-	-
9	KANGSABATI SOUTH DIVISION	-	23,02,250.00	23,02,250.00	-	-	-	32,273.00	50,000.00	23,34,523.00	23,34,523.00	27,60,000.00	-	-	50,12,550.00	-	25,000.00	1,061.00	-	-
10	PURULIA DIVISION	-	27,52,400.00	27,52,400.00	-	-	-	37,871.00	-	27,90,271.00	27,90,271.00	57,99,511.00	-	-	80,49,771.00	-	-	1,414.50	-	-
11	BIRBHUM DIVISION	3,11,000.00	25,34,950.00	28,45,950.00	-	-	-	50,134.50	-	25,53,084.50	28,96,084.50	81,68,436.00	-	-	105,78,287.00	-	-	-	-	-
12	BARBERI FOREST DIVISION	-	18,35,814.42	18,35,814.42	4,14,567.00	-	-	85,394.50	-	23,53,976.76	23,53,976.76	76,51,598.00	27,01,408.00	-	93,95,577.00	26,98,156.00	-	132.00	-	-
13	KALIMPONG SOIL CONSERVATION DIVISION	-	81.00	81.00	5,94,021.60	-	-	19,109.00	-	6,03,212.40	6,03,212.40	-	-	-	-	-	-	-	-	-
14	KALIMPONG FOREST DIVISION (NEWLY CONSTITUTED IN NOVEMBER 2018)	-	10,09,724.00	10,09,724.00	5,94,021.60	8,760.00	-	1,22,507.50	-	17,25,013.40	17,25,013.40	-	-	-	2,15,045.00	8,760.00	-	42.40	-	-
15	KHARGPUR DIVISION	-	55,482.00	55,482.00	48,921.00	-	-	39,422.25	-	1,43,825.25	1,43,825.25	93,64,464.00	-	-	92,67,111.00	-	-	-	-	-
16	PURA MEERAPUR DIVISION	-	105.00	105.00	-	-	-	64,146.05	-	64,251.05	64,251.05	14,00,000.00	-	-	13,99,061.00	-	-	261.50	-	-
17	WILDLIFE II (CORUMARA WILD LIFE)	2,47,494.00	100,65,466.00	103,12,960.00	-	-	-	14,55,842.00	-	115,21,308.00	117,69,002.00	82,00,000.00	-	-	88,81,010.00	-	-	25.96	2,47,494.00	79,00,111.00
18	WILDLIFE-III DIVISION	1,850.00	13,31,080.00	13,31,930.00	-	-	-	36,005.50	-	13,66,685.50	13,66,685.50	45,46,000.00	-	-	19,79,311.00	-	-	-	-	-
19	DISSENG SOIL CONSERVATION DIVISION	-	88,52,142.00	88,52,142.00	1,38,501.00	-	-	55,033.00	-	70,45,676.00	70,45,676.00	59,77,250.00	-	-	1,30,20,820.00	-	-	290.40	-	-
20	KALPAKURI DIVISION	21,931.72	33,36,121.00	33,58,143.00	-	-	-	79,500.50	-	34,15,463.00	34,37,394.72	50,11,000.00	19,82,346.00	-	55,14,788.00	33,24,125.00	-	295.00	-	-
21	KALIMPONG FOREST DIVISION	-	-	-	-	-	-	-	-	-	-	14,45,678.00	20,87,894.00	-	4,36,035.00	20,79,124.00	-	295.00	-	-
22	MONITORING NORTH DIVISION	3,10,000.00	-	3,10,000.00	-	-	-	-	-	-	3,10,000.00	3,29,644.00	-	-	3,29,551.00	-	-	88.50	-	-
23	BARBARAM FORESTRY TRAINING CENTRE	-	-	-	-	-	-	4,996.75	-	4,996.75	4,996.75	-	-	-	-	-	-	6.50	-	-
24	BARBARAM DIVISION	-	50,203.00	50,203.00	-	-	-	67,723.00	-	1,25,926.00	1,25,926.00	150,34,500.00	-	-	150,92,583.00	-	-	6.00	-	-
25	BUDA TIGER RESERVE EAST DIVISION	-	1,42,722.00	1,42,722.00	-	-	-	58,377.00	-	2,01,099.00	2,01,099.00	61,25,447.00	-	-	61,25,266.90	-	-	177.00	-	-
26	BUDA TIGER RESERVE WEST DIVISION	-	9,99,426.00	9,99,426.00	-	-	-	46,857.00	-	10,45,283.00	10,45,283.00	50,38,967.00	-	-	59,85,423.50	-	-	-	-	-
27	BHOWAN DIVISION	-	95,871.00	95,871.00	-	-	0.000.00	19,200.00	-	1,14,071.00	1,14,071.00	5,00,000.00	-	-	5,95,871.00	-	-	50.00	-	-
28	SUNDARIBAN TIGER RESERVE DIVISION	-	33,314.00	33,314.00	-	-	-	49,494.10	-	82,808.10	82,808.10	60,00,000.00	-	-	59,92,354.00	-	-	-	-	-
29	WILDLIFE - I (DAMERJANG WILD LIFE)	-	36,46,952.00	36,46,952.00	1,90,500.00	-	-	2,93,586.00	-	41,33,038.00	41,33,038.00	57,50,000.00	21,25,932.00	-	74,31,152.00	21,25,932.00	-	451.44	-	1,90,500.00
30	WILDLIFE - II (JALPAIGRA WILD LIFE) DIVISION	-	86,45,845.30	86,45,845.30	-	-	-	1,66,593.64	25,000.00	88,12,638.94	88,12,438.94	97,00,000.00	46,06,500.00	-	110,15,972.00	46,06,500.00	25,000.00	66.00	-	8,111.00
31	COACHBIHAR DIVISION	-	1,50,000.00	1,50,000.00	-	-	-	12,407.00	-	1,62,407.00	1,62,407.00	13,50,000.00	3,57,630.00	-	14,27,020.00	3,57,630.00	-	-	-	71,000.00
32	BUDA-MURSHIDABAD DIVISION	-	5,49,450.00	5,49,450.00	85,000.00	-	-	1,159.67	4,00,000.00	6,15,609.67	6,15,609.67	8,15,000.00	-	-	9,64,650.00	-	2,00,000.00	593.00	-	-
33	BAGANI DIVISION	-	26,63,371.00	26,63,371.00	1,20,000.00	-	18,000.00	64,121.40	-	28,73,492.40	28,73,492.40	7,50,000.00	-	-	34,13,247.00	-	-	-	-	-
34	MALDA DIVISION	-	2,185.00	2,185.00	-	-	-	30,426.00	-	32,611.00	32,611.00	2,50,000.00	-	-	2,48,450.00	-	-	82.60	-	-
35	BANKINTEAPUR DIVISION	-	23,95,060.00	23,95,060.00	-	-	-	58,521.50	-	24,53,581.50	24,53,581.50	34,90,700.00	12,96,000.00	-	58,46,602.00	12,62,790.00	-	454.30	-	-
36	24 PARGANAS NORTH DIVISION	-	25.00	25.00	-	-	-	1,825.00	-	1,850.00	1,850.00	12,00,000.00	-	-	11,46,166.00	-	-	-	-	-
37	SILVICULTURE NORTH DIVISION	-	2,944.00	2,944.00	-	-	-	870.00	-	3,814.00	3,814.00	23,50,000.00	-	-	23,50,000.00	-	-	236.00	-	-
38	SILVICULTURE SOUTH DIVISION	-	30,078.00	30,078.00	-	-	-	12,789.00	-	42,867.00	42,867.00	81,05,000.00	-	-	69,53,773.00	-	-	626.00	-	-
39	SILVICULTURE HILLS DIVISION	-	7.00	7.00	-	-	-	767.00	-	774.00	774.00	40,00,000.00	-	-	4,00,000.00	-	-	1,300.00	-	-
40	DURGAPUR FOREST DIVISION	-	10,20,446.00	10,20,446.00	1,47,000.00	-	-	35,265.00	-	12,02,711.00	12,02,711.00	89,52,980.00	-	-	85,83,446.00	-	-	50.52	-	1,00,000.00
41	SILIGURI SOCIAL FORESTRY DIVISION	-	-	-	-	-	-	1,121.00	-	1,121.00	1,121.00	-	-	-	-	-	-	-	-	-
42	KALPAKURI SOIL CONSERVATION DIVISION	-	7,56,280.00	7,56,280.00	-	-	-	5,378.00	-	7,61,658.00	7,61,658.00	-	-	-	-	-	-	-	-	7,61,658.00
43	BIRBHUM FOREST DIVISION	-	2,56,286.22	2,56,286.22	-	-	-	-	1,75,000.00	2,56,286.22	2,56,286.22	49,15,000.00	-	-	41,92,510.00	-	-10,000.00	61.56	-	-
44	MONITORING SOUTH DIVISION	-	39,210.00	39,210.00	-	-	-	133.00	-	39,343.00	39,343.00	-	-	-	-	-	-	-	-	-
TOTAL		11,60,609.42	844,14,530.02	855,75,219.44	18,66,510.00	8,760.00	27,000.00	31,65,442.52	6,50,000.00	994,73,493.14	606,34,172.56	1,967,34,849.00	105,62,474.00	-	2,133,49,031.15	1,98,65,519.00	2,40,000.00	11,594.12	2,47,494.00	16,00,111.00



## Form-XI

## Statement of Accounts of State Authority for the financial year ending on 31st March, 2019

[see rule 38]

As on 31st March, 2019

1	2	3	4	5	6	7	8
S. No.	Head	Physical output as approved in annual plan of operation (in units)	Actual physical achievement during the year (in units)	Cumulative physical achievement till date (in units)	Budget allocation during the year (in Rs.)	Actual amount spent (in Rs.)	Cumulative amount till date (in Rs.)
I	<b>Schemes</b>						
	1. Compensatory Afforestation (ha.)	350.000	256.654	-	405,00,000	319,91,476	-
	2. Additional Compensatory Afforestation	-	-	-	-	-	-
	3. Penal Compensatory Afforestation	-	-	-	-	-	-
	4. Net Present Value	-	-	-	1618,74,644	1704,17,290	-
	5. Catchment Area Treatment Charges	4100 m3 4000 rmt	2615 m3 3475 rmt	-	167,00,000	103,21,035	-
	6.Improvement/pr otection of forest.	-	-	-	-	-	-
	7. Publicity and Education	-	-	-	-	-	-
	8.Training	-	-	-	-	-	-
	9. Movable assets						
	i	-	-	-	-	-	-
	ii	-	-	-	-	-	-
	iii	-	-	-	-	-	-
	10. Immovable assets						
	i	-	-	-	-	-	-
	ii	-	-	-	-	-	-
	<b>11. Other (specify)</b>						
	i. Supply of Gas Connections to forest Villagers from out of Interest earned by the State CAMPA.(Nos)	4596	4596	-	219,39,647	198,65,519	
	ii.Up gradation of GIS & MIS labs, equipments, training to staffs, School Nursery Yojana and Bank charges.	-	-	-	-	8,71,504	

		<b>Budget Allocation (in Rs.)</b>	<b>Actual amount spent during the year (in Rs.)</b>	<b>Actual amount spent during the last year (in Rs.)</b>	<b>Remarks</b>
II a.	Administrative Charges*		86,52,882	16,24,396	
b.	Other Administrative Expenses*		2,62,992	60,166	
c.	Others*		109,43,066	4,63,343	
III	Monitoring and Evaluation				
	e. Annual Audit		1,77,000		
	f. Comptroller and Auditor General Audit		1,36,171		
	g. E-green Watch Outcome	10,00,000	-	-	
	h. Third party Monitoring				

### **Declaration**

The above report has been verified and found correct. The report has been adopted by the State Authority.

Date:

Signature  
Member-Secretary  
State Authority