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MAHARASHTRA STATE FOREST DEVELOPMENT AGENCY

C/o. Office of The Principal Chief Conservator of Forest, (HoFF) Maharashtra State,
Ramgiri Road, Civil Lines, Nagpur 440 001

Reg.No.MAH/974/10(Nag). Dt.30.09.2010

Speed Post/Fax

Sub: **National Afforestation Programme.**

Submission of Preliminary Proposal of
MSFDAs for FY 2012-13. 245

No. Desk-1/C/MSFDA/AWP/CR-05/ /12-13
Nagpur 440 001 dt. /4 May, 2012

To,

Shri. Anoop Kumar Badhwa

Inspector General of Forests,
National Afforestation and Eco-Development Board,
Ministry of Environment and Forest, Govt. of India,
Paryavaran Bhavan, 7th floor, CGO Complex,
Lodhi Road, New Delhi 110 003.

Ref: Govt. of India's letter no.F.No. NAEB:25.1.1/99-B-III, dt.03.05.2012.

With reference to above letter, a Preliminary proposal of Maharashtra State Forest Development Agency for FY 2012-13 for Rs.3235.22 lakhs considering 9854 ha. creation, 125 ha. maint. 1st year. 6064 ha. maint. 2nd year and 14559 ha. maint. 3rd year is being submitted along with Utilisation Certificate of Maharashtra State Forest Development Agency for General and SCSP Category for favour of consideration and necessary action.

As far as the works executed during 2011-12 is concerned, we have not yet received the Final Annual Progress Reports and we have also not received proposal for 2012-13 from individual FDAs. Therefore we are going to take the review of the activities of each FDA in the next few days.

After detailed review, the proposal for 2012-13 including Advance work shall be finalized and put before the Executive Committee of Maharashtra State Forest Development Agency. As soon as the same is ratified by the Executive Committee, it shall be submitted to the Govt. of India for sanction.

However, a Preliminary proposal is being submitted herewith for Rs. 3235.22 lakhs which includes creation 9854 ha. & maintenance of plantation on 20748 ha.as funds are very urgently required for operations to go on.

You are requested consider the proposal and release 1st instalment before rainy season so that plantation work can be taken up.

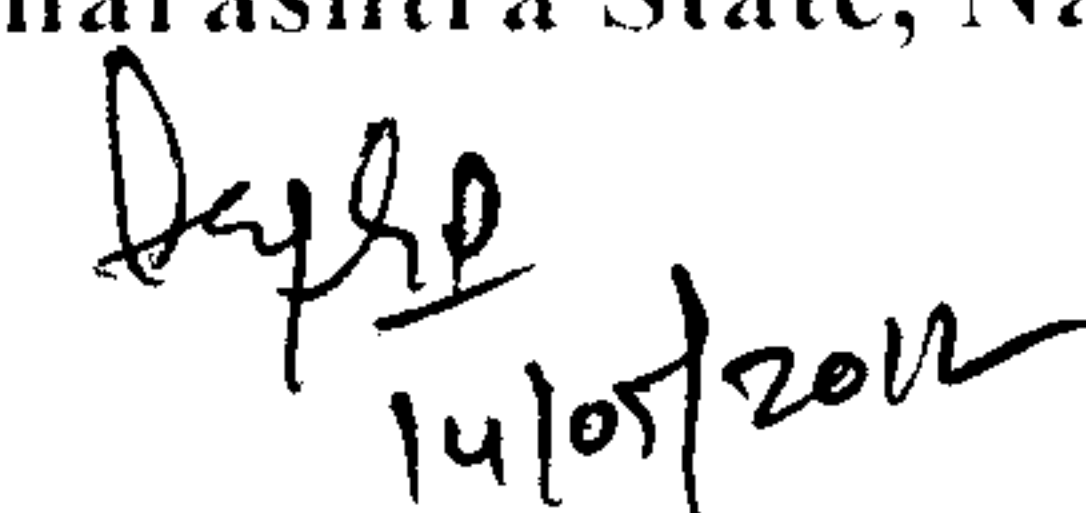
Encl:- As Above

*Draft approved by Chaiperson MSFDA-cum-
Principal Chief Conservator of Forests(Head of Forest Force)*

 14/5/12

For Chaiperson MSFDA-cum-
Principal Chief Conservator of Forests
(Head of Forest Force)
Maharashtra State, Nagpur

o/c
14/5/12

 14/05/2012

ABSTRACT

Proposed Annual Work Programme for 2012-13
MAHARASHTRA STATE FOREST DEVELOPMENT AGENCY, NAGPUR
Central Sector Scheme "National Afforestation Programme" (NAP)

(NTSP)

Revised Rate Rs.220.23/- per Manday

Sr. No.	Name of Work	Rate (in Rs)	Proposed Annual Work Programme of 2012-13	
			Phy in ha.	Fin Rs. In lakhs
1	2	3	4	5
1	Aided Natural Regeneration			
	a) Advance Work	11700	0	0.00
	b) Creation	9773	1480	144.64
	c) Maintenance 1st	2515	0	0.00
	d) Maintenance 2nd	2012	0	0.00
	e) Maintenance 3rd	2012	1275	25.65
	Sub Total	28011	2755	170.29
2	Artificial Regeneration			
	a) Advance Work	15085	0	0.00
	b) Creation	20042	3605	722.52
	c) Maintenance 1st	5021	0	0.00
	d) Maintenance 2nd	4183	150	7.53
	e) Maintenance 3rd	3347	3946	136.27
	Sub Total	47679	7701	866.32
3	Pasture Development			
	a) Advance Work	10056	0	0.00
	b) Creation	12571	0	0.00
	c) Maintenance 1st	3700	0	0.00
	d) Maintenance 2nd	2877	25	0.72
	e) Maintenance 3rd	1570	105	1.65
	Sub Total	30774	130	2.37
4	Bamboo Plantation			
	a) Advance Work	9753	0	0.00
	b) Creation	10729	200	21.46
	c) Maintenance 1st	2515	0	0.00
	d) Maintenance 2nd	2515	0	0.00
	e) Maintenance 3rd	1161	750	11.41
	Sub Total	26672	950	32.87
5	Mix Plantation			
	a) Advance Work	15085	0	0.00
	b) Creation	20113	0	0.00
	c) Maintenance 1st	6306	25	5.03
	d) Maintenance 2nd	4204	225	14.19
	e) Maintenance 3rd	2043	2293	57.65
	Sub Total	47750	2543	76.86
6	Regeneration perennial Herbs			
	a) Advance Work	17599	0	0.00
	b) Creation	24649	100	24.65
	c) Maintenance 1st	6394	0	0.00
	d) Maintenance 2nd	4319	0	0.00
	e) Maintenance 3rd	4263	250	10.66
	Sub Total	57223	350	35.31
	Total Works Sub Total (A)		14429	1184.01
	SMC 15% Plantation Cost			137.30
	Entry Point Activity Rs.4000/- per ha.			215.40
	Awareness Raising 1% Plantation Cost			11.84
	Microplanning 2% Plantation Cost			18.23
	Fencing 5% Plantation Cost			52.55
	Moni. and Eval. 2% Plantation Cost			23.30
	Overheads 10% of Plantation Cost			118.58
	Sub Total (B)			577.20
	Pending Payments as on 01.04.2011.			0.00
	Sub Total (C) (A+B+ CL)			1761.21
	Less Unspent Balance with FDA			6.97
	Less Unspent Balance with SFDA			0.00
	Net Requirement			1754.24

Member Secretary
M.S.F.D.A. Cum-
Additional Principal Chief Conservator of Forests
(Budget Planning and Development)
Maharashtra State Nagpur


Chairperson
M.S.F.D.A. Cum-
Principal Chief Conservator of Forests
(Head of Forest Force)
Maharashtra State Nagpur


ABSTRACT
Proposed Annual Work Programme for 2012-13
MAHARASHTRA STATE FOREST DEVELOPMENT AGENCY, NAGPUR
Central Sector Scheme "National Afforestation Programme" (NAP)

(TSP)

Revised Rate Rs 239.46- per Manday

Sr. No.	Name of Work	Rate (in Rs)	Proposed Annual Work Programme of 2012-13	
			Phy in ha.	Fin Rs. In lakhs
1	2	3	4	5
1	Aided Natural Regeneration			
	a) Advance Work	12721	0	0.00
	b) Creation	10627	1415	152.46
	c) Maintenance 1st	2734	0	0.00
	d) Maintenance 2nd	2187	3367	73.74
	e) Maintenance 3rd	2187	2144	57.41
	Sub Total	27885	6926	283.62
2	Artificial Regeneration			
	a) Advance Work	16402	0	0.00
	b) Creation	21792	2499	544.59
	c) Maintenance 1st	5460	0	0.00
	d) Maintenance 2nd	4549	860	39.12
	e) Maintenance 3rd	3640	2285	83.18
	Sub Total	47468	5644	666.89
3	Bamboo Plantation			
	a) Advance Work	10604	0	0.00
	b) Creation	11666	455	53.08
	c) Maintenance 1st	2734	100	2.73
	d) Maintenance 2nd	2734	897	24.52
	e) Maintenance 3rd	1263	561	7.98
	Sub Total	26552	2013	88.31
4	Mix Plantation			
	a) Advance Work	16402	0	0.00
	b) Creation	21869	100	21.87
	c) Maintenance 1st	6857	0	0.00
	d) Maintenance 2nd	4572	540	24.69
	e) Maintenance 3rd	2221	750	16.66
	Sub Total	47538	1390	63.22
5	Regeneration perinial Herbs			
	a) Advance Work	15982	0	0
	b) Creation	22385	0	0
	c) Maintenance 1st	5807	0	0
	d) Maintenance 2nd	3922	0	0.00
	e) Maintenance 3rd	3871	200	9.27
	Sub Total	51967	200	9.27
4	Total Works Sub Total (A)		16173	1111.31
	SMC 15% Plantation Cost			116.21
	Entry Point Activity Rs.4000/- per ha.			178.76
	Awareness Raising 1% Plantation Cost			10.82
	Microplanning 2% Plantation Cost			16.11
	Fencing 5% Plantation Cost			48.62
	Moni. and Eval. 2% Plantation Cost			20.49
	Overheads 10% of Plantation Cost			108.22
	Sub Total (B)			499.23
	Pending Payments as on 01.04.2011.			0.00
	Sub Total (C) (A+B+ C1)			1581.42
	Less Unspent Balance with FDA			0.44
	Less Unspent Balance with SFDA			0.00
	Net Requirement			1580.98


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	NTSP Phy	TSP Phy	TOTAL Phy							
				ADV	CRE	MI	M2	M3	TOTAL	
	0	0	0	0	9854	125	6064	14559	30602	
	1480	1415	2895							
	0	0	0							
	0	3367	3367							
	1275	2144	3419							
	2755	6926	9681							
	0	0	0							
	3605	2499	6104							
	0	0	0							
	150	860	1010							
	3946	2285	6231							
	7701	5644	13345							
	0	0	0							
	0	0	0							
	0	0	0							
	25	0	25							
	105	0	105							
	130	0	130							
	0	0	0							
	200	455	655							
	0	100	100							
	0	897	897							
	750	561	1311							
	950	2013	2963							
	0	0	0							
	0	100	100							
	25	0	25							
	225	540	765							
	2293	750	3043							
	2543	1390	3933							
	0	0	0							
	100	0	100							
	0	0	0							
	0	0	0							
	250	200	450							
	350	200	550							
1184.01	14429	1111.31	30602	2295.32						
137.30		116.21		253.51						
215.40		178.76		394.16						
11.84		10.82		22.66						
18.23		16.11		34.34						
52.55		48.62		101.17						
23.30		20.49		43.79						
118.58		108.22		226.80						
577.20		499.23		1076.43						
0.00		0.00		0.00						
1761.21		1581.42		3342.63						
6.97		0.44		7.41						
0.00		0.00		0.00						
1754.24		1580.98		3335.22						

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