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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

E-mail apccfbpd@gmail.com

Speed Post/Fax

Sub: **National Afforestation Programme.**  
Submission of Preliminary Proposal of  
MSFDAs for FY 2012-13.

No. Desk-1/C/MSFDA/AWP/CR-05/ 891 /12-13  
Nagpur 440 001 dt. /0August, 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, 7<sup>th</sup> floor, CGO Complex,  
Lodhi Road, New Delhi 110 003.

- Ref:** 1. Govt. of India's letter no.F.No. NAEB:25.1.1/99-B-III, dt.03.05.2012.  
2. This office letter no. Desk-1/C/MSFDA/AWP/CR-05/245, dt.14<sup>th</sup> May 2012.  
3. Govt. of India's letter no.MEF(NAEB):2.1/2012-B-III(NAEB), dt.28<sup>th</sup> June 2012.


With reference to letter no.1 mentioned above, 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. 1<sup>st</sup> year, 6064 ha.maint. 2<sup>nd</sup> year and 14559 ha. maint. 3<sup>rd</sup> year was submitted vide letter under reference 2 along with Utilisation Certificate of Maharashtra State Forest Development Agency for General and SCSP Category for favour of consideration and necessary action.

Accordingly Govt. of India has given sanction to the proposal vide letter under reference 3 and released Rs.912.14 lakhs as 1<sup>st</sup> instalment to Maharashtra State Forest Development Agency. After going through the sanctioned order, the discrepancies found were reported to Govt. of India vide this office D. O. letter no.Desk-1/C/MSFDA/CR-05/622, dt.6<sup>th</sup> July 2012.

After detailed review, the proposal for 2012-13 including 18655 ha. Advance work, 9889 ha. Creation, 100 ha. Maint. 1<sup>st</sup> year, 5314 ha. Maint. 2<sup>nd</sup> year and 14464 ha. Maint.3<sup>rd</sup> year for Rs.6880.45 lakhs has been finalized and put before the Executive Committee of Maharashtra State Forest Development Agency and the same is ratified by the Executive Committee, is being submitted along with QPR/UC/other certificate/APR of quarter ending March 2012, Audit Report 2010-11, Evaluation Report & GPS reading of Advance work to the Govt. of India for sanction.

You are requested consider the proposal and release 2<sup>nd</sup> instalment before rainy season ends so that plantation work & maintenance work can be taken up.

**Encl:- As Above**

  
for Chaiperson MSFDA-cum-  
Principal Chief Conservator of Forests  
(Head of Forest Force)  
Maharashtra State, Nagpur  
d/c [Handwritten signature] 10/10/2012

	NTSP Phy	TSP Phy	TOTAL Phy							
				ADV	CRE	M1	M2	M3	TOTAL	
	1527	2375	3902	18655	9889	100	5314	14464	48422	
	1480	1415	2895							
	0	0	0							
	0	2617	2617							
	1275	2044	3319							
	4282	8451	12733							
	5728	2825	8553							
	3605	2499	6104							
	0	0	0							
	150	860	1010							
	3946	2290	6236							
	13429	8474	21903							
	0	475	475							
	0	0	0							
	0	0	0							
	25	0	25							
	105	0	105							
	130	475	605							
	1045	2525	3570							
	200	480	680							
	0	75	75							
	0	897	897							
	750	561	1311							
	1995	4538	6533							
	650	1505	2155							
	110	100	210							
	25	0	25							
	225	540	765							
	2293	750	3043							
	3303	2895	6198							
	0	0	0							
	0	0	0							
	0	0	0							
	0	0	0							
	250	200	450							
	250	200	450							
2485.62	23389	2523.53	48422	5009.15						
328.91		306.57		635.48						
215.80		178.76		394.56						
24.86		24.42		49.27						
33.39		33.31		66.70						
117.88		108.12		226.01						
45.79		42.41		88.20						
248.56		244.19		492.75						
1015.18		937.79		1952.97						
0.00		0.00		0.00						
3500.80		3379.64		6880.45						
3500.80		3379.64		6880.45						

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**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**

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**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 247.60- 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
<b>1</b>	<b>Aided Natural Regeneration</b>			
	a) Advance Work	13153	2375	312.38
	b) Creation	10988	1415	155.48
	c) Maintenance 1st	2827	0	0.00
	d) Maintenance 2nd	2261	2617	76.12
	e) Maintenance 3rd	2261	2044	57.20
	<b>Sub Total</b>	<b>31490</b>	<b>8451</b>	<b>601.19</b>
<b>2</b>	<b>Artificial Regeneration</b>			
	a) Advance Work	16960	2825	479.12
	b) Creation	22533	2499	563.10
	c) Maintenance 1st	5645	0	0.00
	d) Maintenance 2nd	4704	860	40.45
	e) Maintenance 3rd	3764	2290	86.19
	<b>Sub Total</b>	<b>53606</b>	<b>8474</b>	<b>1168.86</b>
<b>3</b>	<b>Pasture Development</b>			
	a) Advance Work	11311	475	53.73
	b) Creation	14139	0	0.00
	c) Maintenance 1st	4162	0	0.00
	d) Maintenance 2nd	3237	0	0.00
	e) Maintenance 3rd	1766	0	0.00
	<b>Sub Total</b>	<b>34615</b>	<b>475</b>	<b>53.73</b>
<b>4</b>	<b>Bamboo Plantation</b>			
	a) Advance Work	10964	2525	276.85
	b) Creation	12062	480	57.90
	c) Maintenance 1st	2827	75	2.12
	d) Maintenance 2nd	2827	897	25.36
	e) Maintenance 3rd	1305	561	7.32
	<b>Sub Total</b>	<b>29985</b>	<b>4538</b>	<b>369.55</b>
<b>5</b>	<b>Mix Plantation</b>			
	a) Advance Work	16960	1505	255.25
	b) Creation	22612	100	22.61
	c) Maintenance 1st	7090	0	0.00
	d) Maintenance 2nd	4727	540	25.53
	e) Maintenance 3rd	2297	750	17.23
	<b>Sub Total</b>	<b>53686</b>	<b>2895</b>	<b>320.61</b>
<b>6</b>	<b>Regeneration perinial Herbs</b>			
	a) Advance Work	19795	0	0
	b) Creation	27726	0	0
	c) Maintenance 1st	7193	0	0
	d) Maintenance 2nd	4857	0	0.00
	e) Maintenance 3rd	4795	200	9.59
	<b>Sub Total</b>	<b>51967</b>	<b>200</b>	<b>9.59</b>
	<b>Total Works Sub Total (A)</b>		<b>25033</b>	<b>2523.53</b>
	SMC 15% Plantation Cost			306.57
	Entry Point Activity Rs.4000/- per ha.			178.76
	Awareness Raising 1% Plantation Cost			24.42
	Microplanning 2% Plantation Cost			33.31
	Fencing 5% Plantation Cost			108.12
	Moni. and Eval. 2% Plantation Cost			42.41
	Overheads 10% of Plantation Cost			244.19
	<b>Sub Total (B)</b>			<b>937.79</b>
	<b>Pending Payments as on 01.04.2011.</b>			<b>0.00</b>
	<b>Sub Total (C) (A+B+ C1)</b>			<b>3379.64</b>
	<b>Less Unspent Balance with FDA</b>			
	<b>Less Unspent Balance with SFDA</b>			
	<b>Net Requirement</b>			<b>3379.64</b>

**Member Secretary**  
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**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.228.37/- 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
<b>1</b>	<b>Aided Natural Regeneration</b>			
	a) Advance Work	11700	1527	185.26
	b) Creation	9773	1480	149.98
	c) Maintenance 1st	2515	0	0.00
	d) Maintenance 2nd	2012	0	0.00
	e) Maintenance 3rd	2012	1275	26.60
	<b>Sub Total</b>	<b>28011</b>	<b>4282</b>	<b>361.84</b>
<b>2</b>	<b>Artificial Regeneration</b>			
	a) Advance Work	15085	5728	895.99
	b) Creation	20042	3605	749.22
	c) Maintenance 1st	5021	0	0.00
	d) Maintenance 2nd	4183	150	6.51
	e) Maintenance 3rd	3347	3946	136.97
	<b>Sub Total</b>	<b>47679</b>	<b>13429</b>	<b>1788.69</b>
<b>3</b>	<b>Pasture Development</b>			
	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	0.75
	e) Maintenance 3rd	1570	105	1.71
	<b>Sub Total</b>	<b>30774</b>	<b>130</b>	<b>2.46</b>
<b>4</b>	<b>Bamboo Plantation</b>			
	a) Advance Work	9753	1045	105.68
	b) Creation	10729	200	22.25
	c) Maintenance 1st	2515	0	0.00
	d) Maintenance 2nd	2515	0	0.00
	e) Maintenance 3rd	1161	750	9.03
	<b>Sub Total</b>	<b>26672</b>	<b>1995</b>	<b>136.96</b>
<b>5</b>	<b>Mix Plantation</b>			
	a) Advance Work	15085	650	101.67
	b) Creation	20113	110	22.94
	c) Maintenance 1st	6306	25	1.63
	d) Maintenance 2nd	4204	225	9.81
	e) Maintenance 3rd	2043	2293	48.57
	<b>Sub Total</b>	<b>47750</b>	<b>3303</b>	<b>184.63</b>
<b>6</b>	<b>Regeneration perinial Herbs</b>			
	a) Advance Work	17599	0	0.00
	b) Creation	24649	0	0.00
	c) Maintenance 1st	6394	0	0.00
	d) Maintenance 2nd	4319	0	0.00
	e) Maintenance 3rd	4263	250	11.05
	<b>Sub Total</b>	<b>57223</b>	<b>250</b>	<b>11.05</b>
	<b>Total Works Sub Total (A)</b>		<b>23389</b>	<b>2485.62</b>
	SMC 15% Plantation Cost			<b>328.91</b>
	Entry Point Activity Rs.4000/- per ha.			<b>215.80</b>
	Awareness Raising 1% Plantation Cost			<b>24.86</b>
	Microplanning 2% Plantation Cost			<b>33.39</b>
	Fencing 5% Plantation Cost			<b>117.88</b>
	Moni. and Eval. 2% Plantation Cost			<b>45.79</b>
	Overheads 10% of Plantation Cost			<b>248.56</b>
	<b>Sub Total (B)</b>			<b>1015.18</b>
	<b>Pending Payments as on 01.04.2011.</b>			<b>0.00</b>
	<b>Sub Total (C) (A+B+ CL)</b>			<b>3500.80</b>
	<b>Less Unspent Balance with FDA</b>			
	<b>Less Unspent Balance with SFDA</b>			
	<b>Net Requirement</b>			<b>3500.80</b>

**Member Secretary**  
**M.S.F.D.A. -Cum-**

**Additional P. ...**  
**(Budget ...)**  
**Maharashtra ... Nagpur**

*[Signature]*  
**F.D.A. ...**  
**Chief Conservator ...**  
**Head of Forest ...**  
**Maharashtra ... Nagpur**