

F. No. 9-11/2014/GIM-MAHA  
Government of India  
Ministry of Environment, Forest and Climate Change  
Green India Mission

Indira Paryavaran Bhawan  
Jor Bagh Road, Aliganj  
New Delhi-110003

Dated: 30<sup>th</sup> July, 2018

To

The Pay & Accounts Officer  
Ministry of Environment, Forest & Climate Change  
Indira Paryavaran Bhawan  
Jor Bagh Road, Aliganj  
New Delhi-110003

**Subject: Release of 1<sup>st</sup> instalment under the National Mission for a Green India (GIM) for the approved Perspective Plan and Annual plan of Operation of Maharashtra State to carry out Advance and Creation works in FY 2018-19: reg.**

Sir,

I am directed to convey the sanction of the President of India to release of Rs. **1030.188** Lakh (Rupees Ten Crore, Thirty lakh, Eighteen Thousand and Eight Hundred only), as first instalment (as per details given in the table in Para 5 below) towards Grants-in-Aid to the State Government of Maharashtra for onward release to the State Forest Development Agency, Maharashtra (SFDA) in FY 2018-19 under GIM for the Annual Plan of Operation of financial year 2018-19.

2. The Competent Authority has approved the Perspective Plan of Maharashtra State having physical target of 6975.40 ha and 7362 households covered under various sub-missions & intervention and for support activities in 21 L2 landscapes and 130 L3 landscapes within nine selected L1 landscapes. The Perspective Plan is for six years and the total proposed project cost is Rs. 65.3345 Crore (Rupees Sixty Five Core, Thirty Three Lakh and Forty Five Thousands only) at the current wage rate of Rs. 327.56 per day.

3. The Competent Authority has also approved the Annual Plan of Operation (APO) of Maharashtra State for carrying out GIM activities in 6766.4 ha under four sub-missions and to provide alternative fuel energy to 7362 households with a financial implication of Rs. 24.53591 Crore (Rupees Twenty Four Core, Fifty Three Lakh, Fifty Nine Thousands and One Hundred only) during 2018-19, to be shared between Central and State Government in the ratio of 60:40 (as per details given in Para 5 below) as per the approved funding norm communicated by Department of Expenditure (DoE), Ministry of Finance (MoF), vide D.O Letter No. 32/PSO/FS/2015 dated October 28, 2015. The L2 Landscape-wise Maintenance work plan details enlisting the physical and financial targets are given in **Annexure-I**.

4. As per the Government of India O.M. No. 55(5)/PF. II/2011 dated September 6, 2016 issued by the DoE (MoF); the State may set aside @ 25% Flexi fund on total liability (including the central and state share). The Centre and the State Government will adhere to conformity with the Guidelines for Flexi Funds within Centrally Sponsored Schemes issued by the DoE before seeking flexi-fund under the scheme.

5. The fund release for FY 2018-19 has been sanctioned based on the prevailing State Wage Rate i.e. Rs. 327.56 per day. In case of any revision in the State Wage Rate, the corresponding additional amount will be provided along with the next instalment. The funds shall be released in the following manner:

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*Abhijit Roy*

(अभिजित राय)  
(ABHIJIT ROY)  
अवर सचिव/Under Secretary  
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
Ministry of Environment, Forest and Climate Change  
भारत सरकार, नई दिल्ली  
New Delhi

	Particulars	Amount in Lakh
(a)	Total cost of approved APO without Flexi Fund	2453.591
(b)	Amount to be released as Central Govt's share (60%)	1472.154
(c)	Amount to be met by State Govt. as State share (40%)	981.436
(d)	1st instalment to be released 70% of (b)	1030.508
(e)	Less: Unspent balance	0.320
(f)	Adjusted first instalment (d)-(e)	<b>1030.188</b>
(g)	2nd instalment to be released 30% of (b)	<b>441.646</b>

6. The Grants-in-Aid shall be regulated in accordance with the provisions contained in GIM Implementation Guidelines of Ministry of Environment, Forest and Climate Change, Government of India, New Delhi (MoEF&CC). The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules (GFR) 2005, as amended from time to time, based on the Government of India's decisions incorporated there-under, and any other guidelines which may be issued in this regard, and in particular subject to the following conditions: -

- (i) The Grants-in-Aid to the State Government for onward release to SFDA is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by any Competent Authority so designated.
- (ii) No staff is to be provided specifically for the Scheme.
- (iii) Assets acquired wholly or substantially out of Government Grants shall not be disposed of without obtaining the prior approval of the sanctioning authority of Grants-in Aid.
- (iv) SFDA shall maintain and shall present their Annual Accounts in the standard format as required under GFR 2005 (GFR).
- (v) The entire funds should be utilized by the end of the current financial year on pro-rata basis following the provisions of GFR. The SFDA shall furnish Utilization Certificate as per GFR 19-A format giving the unspent balance and interest accrued, stating the reason for non-utilization of funds if any, along with its request for the release of next instalment of The Grants-in-Aid certifying that the fund released to them, for which Utilization Certificates have been issued, has been utilized exclusively in pursuance of objectives envisaged in the Rules/Memorandum of SFDA and that the Grant has been spent as per the instructions/ rules and with the approval of Competent Authority in each case.
- (vi) The Accounts of SFDA, as mentioned in Para 7 (b) below, shall be open for inspection by the sanctioning authority and audit, both by the Comptroller and Auditor General of India or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) 1971 as amended from time to time and Internal Audit Party by the Principal Accounts Office of the Ministry or Department whenever it is called upon to do so.
- (vii) The auditing of accounts of the SFDA/FDAs, as mentioned in Para 7 (b) below, operated for GIM shall be carried out through a reputed Chartered Accountant who is also on the panel of C&AG. The audit report must be submitted along with the Utilization Certificate.
- (viii) The Grants-in-Aid shall be utilized on pro-rata basis before the end of the current financial year i.e. 2018-19 and unspent balance, if any, shall be refunded by SFDA to the Government of India as per the relevant provisions of GFR 2005.
- (ix) Detailed progress report of the activities taken up by SFDA under GIM shall be submitted to MoEF&CC soon after the end of financial year, along with photographs (with date) prior to commencement and after completion of each activity.
- (x) The Utilization Certificate and progress report along with photographs should be uploaded by SFDA/State Government in their website for public access.

7. The project shall be implemented by SFDA strictly in conformity with the Implementation Guidelines 2014 of Green India Mission including the following: -

- a) The activities under the Mission shall be implemented on pro-rata basis in the areas as indicated and in the project proposal and approved by the GIM Directorate.
- b) The funds received by the SFDA shall be deposited in its exclusive and separate bank account in a Nationalized Bank, which would be operated jointly by its Chairperson and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the SFDA's additional resources and would be adjusted towards further instalments of the grant/assistance in the same financial year.
- c) Within a period of seven days of receipt of funds from the State Government of Maharashtra; the SFDA shall transfer the amount earmarked to the concerned FDAs for carrying out proposed activities in different L2 landscapes.
- d) The funds received by the FDA from SFDA shall be deposited in its exclusive and separate bank account in a Nationalized Bank, which would be operated jointly by its Chairperson and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the FDA's additional resources and would be adjusted towards further instalments of the grant in the same financial year.
- e) The FDAs shall release the amount to the JFMCs/EDCs within 15 days of receipt of funds from the SFDA preferably by Electronic Clearance System (ECS).
- f) The respective JFMCs/ EDCs shall deposit the funds thus received from the FDA in their exclusive and separate bank account in a Nationalised Bank/ a Cooperative Bank or a Post Office, which would be jointly operated by the President and the Member Secretary. The interest amount if any, accrued on the deposits of these funds shall be treated as part of the JFMC/EDC's additional resources and would be adjusted towards further instalments of the grant in the same financial year.
- g) FDA/ JFMCs shall maintain a record of all assets created under the project as per GFR 151 and furnish CST in case of purchase of leviable goods.
- h) Contractors / middlemen/ intermediate agencies are not permitted to be engaged for execution of any of the works under the scheme so as to ensure that the full wages are paid to the workers.
- i) Payment towards wages/remuneration should be made through bank accounts of recipients in case of contractual engagements in compliance with DBT scheme. The copy of PF and ESI along with the evidence of deposit of TDS/ Service Tax should be submitted to the GIM Directorate.
- j) Evidence of deposit of TDS/ Service Tax in case of contract payments and CST in case of purchase of leviable goods.
- k) A quarterly statement of accounts and progress of works carried out in the L3 level landscapes shall be submitted by each JFMC/ EDC to the FDA which, in turn, shall compile its own progress report for onward submission to SFDA. SFDA shall prepare a comprehensive Annual Report on the progress of works and utilization of funds in respect of all L2 level landscapes and submit to MoEF&CC, Government of India soon after the end of the financial year.
- l) In case a FDA fails to execute the project in the identified L2/L3 landscapes within the stipulated time, including such extensions as may be granted by the Competent Authority, the Competent Authority may, in its discretion, require the SFDA to refund the grant in whole or in such part on account of the concerned FDA along with interest thereon.
- m) There shall be no diversion of earmarked funds from one L2/L3 landscape to another one except in case of unavoidable circumstances and only with the prior approval of Mission Directorate.
- n) Except for supervening impossibilities, the Chairperson and the Member Secretary of the SFDA/FDA shall be solely responsible and accountable for successful implementation of the project.
- o) The funds released under the scheme shall be subject to audit by the Comptroller and Auditor General of India or his nominated officer. Any other agency/ officer (s) authorized by GIM shall have the right of access to the books and accounts of the SFDA/ FDA/JFMCs and EDCs for the funds received under the project.
- p) The SFDA shall submit non-diversion and non-embezzlement certificate each time a request for release of grant is made to GIM Directorate.
- q) The SFDA shall be responsible for guidance, coordination, supervision, periodical reporting and monitoring the implementation of the project by their constituent FDAs/JFMCs/ EDCs. The project shall also be monitored periodically by the respective State Forest Departments and all

*Abhijit Roy*

(अभिजित राय)  
(ABHIJIT ROY)

अवर सचिव/Under Secretary

पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
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Government of India, New Delhi

assistance for this purpose shall be rendered by the SFDA. In addition to this, MoEF&CC shall supervise the project, as and when deemed required.

- r) The Competent Authority reserves the right to terminate the grant at any stage if it is convinced that the grant has not been properly utilized or appropriate progress has not been made.
- s) The SFDA shall follow strict corruption mitigation strategies while utilizing the funds.
- t) The implementation of the project and maintenance of plantations raised there under that spill over to the next year shall be the responsibility of the State Government unless the GIM scheme is continued.
- u) SFDA shall take necessary steps to ensure raising of quality seedlings and maximum survival of plants under the GIM Scheme. The survival percentage of plantation shall be reflected in the subsequent Quarterly Progress Report submitted to the Ministry along with the details on the progress of activities carried out under the Mission.
- v) SFDA shall also submit a certificate to the effect that all conditions laid down in the Implementation Guidelines and the Sanction Order are being followed each time a request for release of grant is made to GIM Directorate.
- w) The project should be completed within the stipulated time period as reflected in the Perspective Plan and APO. The SFDA shall furnish two (2) copies of detailed report to Mission Directorate within two months of completion of the project.
- x) The expenditure for the purchase of equipment's and creation of capital assets must not exceed 5% of the total cost of the APO and a copy of purchase of permanent equipment's may be furnished.

8. The SFDA shall also ensure the following conditions, prior to seeking the release of the next instalment of funds:

- a) The State Government shall ensure that the work of preparation of comprehensive Micro-level plans is duly carried out after taking into account all the activities/interventions to be implemented with the funds available from various sources/complementary schemes to ensure convergence. The information related to such financial micro-planning in respect of the landscapes showing the details of the break-up of the funds from various sources (e.g. MoEF&CC, CAMPA, MNREGS, etc.) that are required to be converged in the ratio approved by the CCEA shall be furnished by the State Government.
- b) The detailed baseline data after preparation of micro-plans for L3 level landscapes in respect of all the monitorable parameters shall be furnished by the State Government while submitting the proposal for release of further funds.
- c) Latitude/longitude coordinates of each landscape/area of intervention where the activities under GIM or convergence activities are proposed with any other complementary scheme will be furnished by the State Government.
- d) Geo-coordinates along with geo-referenced maps (including soft copy in .shp/.kml format) for each landscape/area where the activities under GIM or under convergence are proposed and being undertaken shall be duly authenticated by an officer.
- e) Satellite photographs with dates and GPS coordinates should be furnished before and after the implementation of the scheme and furnished with the physical progress report. The photographs should be taken both before commencement and after completing of each activity e.g. advanced work and creation.
- f) Ensure saturation of the selected landscapes sequentially starting with L3s and progressing over L2s and L1s with the requisite interventions in the stipulated time period to avoid duplication.
- g) The release of the first instalment would also be subject to the condition that the State will provide a matching share as per the present funding pattern. The contribution of State's matching share should be reflected in the UC.
- h) Conformity with the guidelines for flexi funds within Centrally Sponsored Schemes issued by the Dept. of Expenditure, Ministry of Finance from time to time. The State will ensure that is the State

desire to set aside 25% of the Flexi Fund, it should be within the overall allocation to the State and not over and above the cost of the Annual Plan of Operation 2018-19.

9. In accordance with the revised procedure, the Reserve Bank of India may please be advised to pass on the credit to the Central Accounts Section, Nagpur for transferring the funds to the accounts of Government of Maharashtra and to debit the amount to the Account of Ministry of Environment, Forest & Climate Change, Govt. of India, New Delhi.

10. The State Government of Maharashtra would make provisions in their budget and on receipt of funds from RBI, release the grants of above funds within 15 days of the issue of this sanction letter to SFDA the details of which are given below, under intimation to this office.

Name and Address of SFDA	Name of Bank where A/c of SFDA held	Name and complete address of the bank branch	IFSC/MICR Code/ Bank Branch Code	Type of Account	Account No.
Maharashtra State Forest Development Agency O/o PCCF & HoF, Vanbhawan, Ramgiri Road, Civil Lines, Nagpur-440001	State Bank of India	State Bank of India, Civil Lines, Nagpur Collectorate, Behind Nyay Mandir Building, Civil Lines, Nagpur- 440001	IFSC Code: SBIN0011519	Current	31320976216

11. The payment sanctioned above is provisional. The final adjustment shall be made after receipt of the item wise physical and financial Progress Report and the detailed progress report, Utilization Certificate and Audited Expenditure figures from the implementing agency at the time of 2<sup>nd</sup> instalment release.

12. The implementing agency is requested to ensure that the Central Assistance being released shall be gainfully utilized in furtherance of the approved work without any time overrun under the project/scheme. The proposed area coverage under the work programme should not be over-lapping with any other Central/State scheme and there should be no duplication of central / external assistance in any case.

13. The expenditure is debitable to the following Head of Accounts under Demand No. 27 of Ministry of Environment, Forest and Climate Change (2018-19):

Items	Head of Accounts	Allocation (in Rs. Lakh)
General	3601.06.101.01.01.31	833.422
TSP	3601.06.796.01.01.31	91.687
SCSP	3601.06.789.01.01.31	105.079
<b>Total</b>		<b>1030.188</b>

14. The sanction issues with the approval of the Competent Authority under the power delegated to the Ministries/Departments with the concurrence of Integrated Finance Division vide their Diary No. 109276 AS&FA dated 05-07-2018.

Yours faithfully

*Abhijit Roy*

(Abhijit Roy)

Under Secretary to the Govt. of India

Encl: as above

(अभिजित राय)  
(ABHIJIT ROY)  
अवर सचिव/Under Secretary  
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
M/o Environment, Forest and Climate Change  
भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi

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**Copy to: -**

1. The Chief Secretary, Govt. of Maharashtra
2. The Additional Chief Secretary, Department of Finance, Govt. of Maharashtra
3. The Additional Chief Secretary, Department of Planning, Govt. of Maharashtra
4. The Secretary, Forest, Govt. of Maharashtra
5. Principal Chief Conservator of Forests, Department of Forest, Govt. of Maharashtra, Nagpur
6. The Accountant General (A&E), Govt. of Maharashtra, Nagpur.
7. The Addl. Pr. Chief Conservator of Forests, Regional Office West-Central Zone, MoEF&CC, Govt. of India, Nagpur.
8. Additional Secretary & Financial Advisor, MoEF&CC, New Delhi.
9. Inspector General of Forests (Forest Conservation), MoEF&CC, New Delhi.
10. Joint Secretary (Climate Change), MoEF&CC, New Delhi.
11. Joint Secretary (MGNREGS)-RE-I, MoRD, New Delhi.
12. Joint Secretary (PF-II), Department of Expenditure, Ministry of Finance, New Delhi.
13. The Manager, Reserve Bank of India, Nagpur.
14. The Principal Director (Audit), Scientific Department, AGCR Building, New Delhi.
15. Account Officer (B&A), MoEF&CC, New Delhi.
16. Sanction Folder/ Guard File.

*Abhijit Roy*  
(अभिजित राय)  
(ABHIJIT ROY)  
अवर सचिव/Under Secretary  
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
M/o Environment, Forest and Climate Change  
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Govt. of India, New Delhi

**Annexure-1: Work Plan giving landscape-wise details for carrying out Advance and Creation work of FY 2018-19**

**Wage Rate: Rs. 327.56/day**

**Physical Target in Ha. And Financial Target in Rs. Lakh**

S. N.	Submission/ Intervention	Category	Type	Admissible Cost Norm (Rs./ha)	Nandurbar		Dahanu		Wadsa		Sironcha		West Nashik		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
<b>A. Cost norms for Sub Missions and Intervention</b>															
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation	ANR (Without Plantation)	15000											
			ADMR	49134											
			a) Adv. Work	0			0	0	0	0.00	0	0	0	0	
			b) Creation	19654	65	12.78	240	47.17	200	39.31	330	64.86	540	106.13	
			<b>Total</b>	<b>65</b>	<b>12.78</b>	<b>240</b>	<b>47.17</b>	<b>200</b>	<b>39.31</b>	<b>330</b>	<b>64.86</b>	<b>540</b>	<b>106.13</b>		
		b) Eco-restoration of degraded open forests	200 Plants/Ha. (Type A)	16000											
			ADMR	52410											
			a) Adv. Work	18343	20	3.67	120	22.012	340	62.37	225	41.273	210	38.52	
			<b>Total</b>	<b>20</b>	<b>3.67</b>	<b>120</b>	<b>22.012</b>	<b>340</b>	<b>62.367</b>	<b>225</b>	<b>41.273</b>	<b>210</b>	<b>38.52</b>		
		1100 Plants/Ha. (Type B)	30000												
			ADMR	98268											
			a) Adv. Work	34394	195	67.07	0	0	45	15.48	0	0	295	101.46	
			<b>Total</b>	<b>195</b>	<b>67.07</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>15.48</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>101.46</b>		
		c) Restoration of grasslands	Grass Sps	35000											
ADMR	114646														
a) Adv. Work	40126														
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	b) Restoring Scrublands	2500 Plants/Ha.	50000											
			ADMR	163780											
			a) Adv. Work	57323	0	0	0	0	0	0	0	0	0		
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows	Farmer's land	20000											
			ADMR	65512											
			a) Adv. Work	22929.2	191.4	43.89	365	83.69	0	0	0	0	3	0.69	
		<b>Total</b>	<b>191.4</b>	<b>43.89</b>	<b>365</b>	<b>83.69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0.69</b>		
		b) Shelterbelt plantations	80000												
			ADMR	262048											
a) Adv. Work	91716.8						5	4.59	8	7.34					
	<b>Sub Total</b>	<b>5</b>	<b>4.59</b>	<b>8</b>	<b>7.34</b>										
c) Highways/Rural roads/Canals/ Tank	70000														

S. N.	Submission/ Intervention	Category	Type	Admissible Cost Norm (Rs./ha)	Nandurbar		Dahanu		Wadsa		Sironcha		West Nashik	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
					roads/Canals/ Bunds		Tank Bunds		Bunds		ADMR		a) Adv. Work	
				229292										
				80252.2	11	8.83	23	18.46	6	4.82	12	9.63	18	14.45
				<b>Total</b>	<b>11</b>	<b>8.83</b>	<b>23</b>	<b>18.46</b>	<b>6</b>	<b>4.82</b>	<b>12</b>	<b>9.63</b>	<b>18</b>	<b>14.45</b>
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			196536	0	0.00	0	0		0.00	1	1.97	0.00	0.00
6	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	1001	33.03	1600	52.80	694	22.90	720	23.76	1515	50.00
<b>Total (A)</b>					<b>482.4</b>	<b>169.26</b>	<b>748</b>	<b>224.13</b>	<b>596</b>	<b>149.46</b>	<b>576</b>	<b>148.82</b>	<b>1066</b>	<b>311.24</b>
<b>B. For Support Activities</b>														
1	Research (2% of A)					3.39		4.48		2.99		2.98		6.22
2	Publicity/Media/outreach activities (1% of A)					1.69		2.24		1.49		1.49		3.11
3	Monitoring and Evaluation (1% of A)					1.69		2.24		1.49		1.49		3.11
4	Livelihood improvement activities, (17% of A)					28.77		38.10		25.41		25.30		52.91
5	Strengthening local-level institutions (5 % A)					8.46		11.21		7.47		7.44		15.56
6	Strengthening FDs (5% A)					8.46		11.21		7.47		7.44		15.56
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					6.77		8.97		5.98		5.95		12.45
<b>Total (B)</b>						<b>59.24</b>		<b>78.45</b>		<b>52.31</b>		<b>52.09</b>		<b>108.93</b>
<b>Grand Total (A+B)</b>					<b>482</b>	<b>228.5</b>	<b>748</b>	<b>302.58</b>	<b>596</b>	<b>201.77</b>	<b>576</b>	<b>200.91</b>	<b>1066</b>	<b>420.18</b>

Dhand 18  
 (अभिजित राय)  
 (ABHIJIT ROY)  
 अवर सचिव/Under Secretary  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
 M/o Environment, Forest and Climate Change  
 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi



S. N.	Submission/ Intervention	Category	Type	Admissible Cost Norm (Rs./ha)	Alibag		Bhor		Pune		Dhule		Total			
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
<b>A. Cost norms for Sub Missions and Intervention</b>																
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	a) Moderately dense forest cover, but showing degradation	ANR (Without Plantation)	15000												
			ADMR	49134												
			a) Adv. Work	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
			b) Creation	19654	270	53.07	410	80.58	962	189.07	250	49.14	3267	642.10		
			<b>Total</b>	<b>270</b>	<b>53.07</b>	<b>410</b>	<b>80.58</b>	<b>962</b>	<b>189.07</b>	<b>250</b>	<b>49.14</b>	<b>3267</b>	<b>642.10</b>			
		b) Eco-restoration of degraded open forests	200 Plants/Ha. (Type A)	16000												
			ADMR	52410												
			a) Adv. Work	18343	195	35.77	25	4.59	662	121.43	50	9.17	1847	338.80		
			<b>Total</b>	<b>195</b>	<b>35.77</b>	<b>25</b>	<b>4.5858</b>	<b>662</b>	<b>121.43</b>	<b>50</b>	<b>9.172</b>	<b>1847</b>	<b>338.80</b>			
		1100 Plants/Ha. (Type B)	ADMR	98268												
			a) Adv. Work	34394	0	0	0	0	0	0	60	20.64	595	204.64		
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>20.64</b>	<b>595</b>	<b>204.64</b>		
			c) Restoration of grasslands	Grass Sps	35000											
			ADMR	114646												
	a) Adv. Work	40126							90	36.11	90	36.11				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>36.11</b>	<b>90</b>	<b>36.11</b>					
	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	b) Restoring Scrublands	2500 Plants/Ha.	50000												
			ADMR	163780												
		a) Adv. Work	57323	0	0	0	0	0	0	100	57.32	100	57.32			
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>57.32</b>	<b>100</b>	<b>57.32</b>				
4	Sub Mission 4: Agro- Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows	Farmer's land	20000												
			ADMR	65512												
			a) Adv. Work	22929.2	0	0	25	5.73	94	21.55	25	5.73	703	161.28		
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>5.73</b>	<b>94</b>	<b>21.55</b>	<b>25</b>	<b>5.73</b>	<b>703</b>	<b>161.28</b>			
		b) Shelterbelt plantations		80000												
			ADMR	262048												
			a) Adv. Work	91716.8									13	11.92		
			<b>Sub Total</b>										<b>13</b>	<b>11.92</b>		
		c) Highways/Rural roads/Canals/ Tank Bunds	roads/Canals/ Tank Bunds	70000												
			ADMR	229292												
a) Adv. Work	80252.2		12	9.63	18	14.45	30	24.08	20	16.05	150	120.38				
	<b>Total</b>	<b>12</b>	<b>9.63</b>	<b>18</b>	<b>14.45</b>	<b>30</b>	<b>24.08</b>	<b>20</b>	<b>16.05</b>	<b>150</b>	<b>120.38</b>					

S. N.	Submission/ Intervention	Category	Type	Admissible Cost Norm (Rs./ha)	Alibag		Bhor		Pune		Dhule		Total	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			196536	0.00	0.00	0	0	0	0.00	0	0	1	1.97
6	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	521	17.19	506	16.698	305	10.065	500	16.5	7362	242.95
<b>Total (A)</b>					<b>477</b>	<b>115.66</b>	<b>478</b>	<b>122.04</b>	<b>1748</b>	<b>366.20</b>	<b>595</b>	<b>210.66</b>	<b>6766.4</b>	<b>1817.47</b>
<b>B. For Support Activities</b>														
1	Research (2% of A)					2.31		2.44		7.32		4.21		36.35
2	Publicity/Media/outreach activities (1% of A)					1.16		1.22		3.66		2.11		18.17
3	Monitoring and Evaluation (1% of A)					1.16		1.22		3.66		2.11		18.17
4	Livelihood improvement activities, (17% of A)					19.66		20.75		62.25		35.81		308.97
5	Strengthening local-level institutions (5 % A)					5.78		6.10		18.31		10.53		90.87
6	Strengthening FDs (5% A)					5.78		6.10		18.31		10.53		90.87
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					4.63		4.88		14.65		8.43		72.70
<b>Total (B)</b>						<b>40.48</b>		<b>42.72</b>		<b>128.17</b>		<b>73.73</b>		<b>636.12</b>
<b>Grand Total (A+B)</b>					<b>477.00</b>	<b>156.14</b>	<b>478.00</b>	<b>164.76</b>	<b>1748.00</b>	<b>494.37</b>	<b>595.00</b>	<b>284.39</b>	<b>6766.40</b>	<b>2453.59</b>

*Abhijit Roy*  
 (अभिजित राय)  
 (ABHIJIT ROY)  
 अवर सचिव/Under Secretary  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
 M/o Environment, Forest and Climate Change  
 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi