

एफ़. नं/ F. No. GIM-23016/1/2016-GIM-MOEFCC
भारत सरकार / Government of India
Ministry of Environment, Forests & Climate Change
पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय
(Green India Mission)

इंदिरा पर्यावरण भवन /Indira Paryavaran Bhawan,
नई दिल्ली/New Delhi – 110003

दिनांक/Dated: 01/03/2024

To

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

Subject: Release of balance 3rd instalment under the National Mission for a Green India (GIM) for the approved Annual plan of Operation of FY 2022-23 for the State of Uttarakhand in FY 2023-24: reg.

Sir,

I am directed to convey the sanction of the President of India to release of Rs. 10,32,77,890.00 (Rupees Ten Crores, Thirty-Two lakhs, Seventy Seven Thousand and Eight Hundred Ninety only), as balance 3rd instalment (as per details given in the table in Para 5 below) towards Grants-in-Aid to the State of Uttarakhand (SNA) for onward release to the State Forest Development Agency (SFDA) in FY 2023-24 under GIM for the Annual Plan of Operation of financial year 2022-23.

2. The Competent Authority has also approved the Annual Plan of Operation (APO) of Uttarakhand for carrying out advance work, creation work, maintenance work and Support activities with a financial implication of **Rs. 74.87 Crore** during 2022-23, to be shared between Central and State Government in the ratio of 90:10 (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 work plan details enlisting the physical and financial targets are given in **Annexure-I**.

3. 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.

4. The fund release for FY 2023-24 has been sanctioned based on the prevailing State Wage Rate i.e. Rs. 339.00 per day.

5. Further, in accordance with Para 12 of the Government of India O.M. No. 1(13) PFMS/FCD/2020 dated 23rd March, 2021, issued by the DoE (MoF), which states that 'In the beginning of a financial year, the Ministries/Departments will release not more than 25% of the amount earmarked for a State for a CSS for the financial year. Additional central share (not more than 25% at a time) will be released upon transfer of the stipulated State share to the Single Nodal Account and utilization of at least 75% of the funds released earlier (both central and State Share) and compliance of the condition's pf previous sanction''.

बी. अभय भास्कर / B. ABHAY BHASKAR
उप वन महानिरीक्षक / Deputy Inspector General of Forests
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

The funds shall be released in the following manner:

		Amount in Rs. Crore
Particulars		Amount
(a)	Total cost of approved APO -2022-23	74.87
(b)	Amount to be released as Central Govt's share [90% of (a)]	67.38
(c)	Amount to be met by State Govt. as State share [10% of (a)]	7.49
(d)	Amount released as 1st installment during FY 2022-23	16.85
(e)	Amount released as 2nd installment during FY 2023-24 (after adjusting unspent amount)	14.76
(f)	Balance (committed liability) of APO 2022-23 (b-d-e)	35.77
(g)	Amount to release as balance 3rd installment during FY 2023-24 (as per the availability funds)	10.327789
(h)	Balance fund to be released as per the progress (b-d-e)	25.442211

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) 2017, 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 SNA 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) SNA shall maintain and shall present their Annual Accounts in the standard format as required under GFR 2017.
- (v) The entire funds should be utilized by the end of the current financial year on pro-rata basis following the provisions of GFR, 2017. The SNA 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 SNA 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 SNA, 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 SNA/IAs, 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. 2023-24 and unspent balance, if any, shall be refunded by SNA to the Government of India as per the relevant provisions of GFR 2017.
- (ix) Detailed progress report of the activities taken up by SNA 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 performance achievement report by SNA/State Government along with photographs should be uploaded 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 SNA 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 SNA's additional resources and would be adjusted towards further instalments of the grant/assistance in the same financial year.
- c) IA/ 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.
- d) 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.
- e) Payment towards wages/remuneration as well as contractual obligations should be made through bank accounts of recipients and not through cash payments. The copy of PF and ESI in respect of contractual employees to be submitted in compliance with DBT scheme.
- f) The State will comply with DBT Mission conditions and will also submit details of all beneficiaries as per the prescribed format to the GIM Directorate.
- g) Evidence of deposit of TDS/ CST in case of contract payments and CST in case of purchase of leviable goods should be submitted to the Ministry.
- h) 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 IA which, in turn, shall compile its own progress report for onward submission to SNA. SNA 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.
- i) In case an IA 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 SNA to refund the grant in whole or in such part on account of the concerned IA along with interest thereon.
- j) 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.
- k) Except for supervening impossibilities, the Chairperson and the Member Secretary of the SNA/IA shall be solely responsible and accountable for successful implementation of the project.
- l) 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 SNA/ IA/JFMCs and EDCs for the funds received under the project.
- m) The SNA shall submit non-diversion and non-embezzlement certificate each time a request for release of grant is made to GIM Directorate.
- n) The SNA shall be responsible for guidance, coordination, supervision, periodical reporting and monitoring the implementation of the project by their constituent IAs/JFMCs/ EDCs. The project shall also be monitored periodically by the respective State Forest Departments and all assistance for this purpose shall be rendered by the SNA. In addition to this, MoEF&CC shall supervise the project, as and when deemed required.
- o) 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.
- p) The SNA shall follow strict corruption mitigation strategies while utilizing the funds.
- q) 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.
- r) SNA 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.
- s) SNA 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.
- t) The project should be completed within the stipulated time period as reflected in the Perspective Plan and APO. The SNA shall furnish two (2) copies of detailed report to Mission Directorate within two months of completion of the project.
- u) 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
funds:

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

बी. अभय भास्कर / B. ABHAY BHASKAR

उप वन महानिरीक्षक / Deputy Inspector General of Forests

पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

भारत सरकार, नई दिल्ली / Govt. of India, New Delhi-110003

- 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. Ensure State's matching share as per the funding pattern of the scheme which should be reflected in the UC.
 - h. The release of the 1st 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.
 - i. 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 2022-23.
 - j. The yearly data of beneficiaries separately including SCSP and TSP shall be maintained by State. Payment to labour strictly by DBT and evaluation report may be submitted by State.
9. The SNA 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.
 - f) Certification that the creation/Maintenance work has been carried out in the area of which geo-references have been submitted.
 - g) 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.
 - h) The contribution of State's matching share should be reflected in the UC.

10. 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 **Uttarakhand** and to debit the amount to the Account of Ministry of Environment, Forest & Climate Change, Govt. of India, New Delhi.

11. The State Government of **Uttarakhand** 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 SNA 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.
State Forest Development Agency Uttarakhand, Dehradun	Union Bank of India, 19-B Rajpur Road, Dehradun	Union Bank of India, Dehradun, 19-B Rajpur Road P.B No 109, Dist. Dehradun P.O Dehradun, Pin Code: 248001	IFSC: UBIN0530689 MICR: 248026002 Branch Code: 530689	Saving	306802010319326

12. The payment sanctioned above is provisional. The final adjustment shall be made after receipt of the item wise physical and financial Progress Report (detailed report), Utilization Certificate and Audited Expenditure figures from the implementing agency at the time of next release.

13. The implementing agency is requested to ensure that the Central Assistance being released shall be gainfully utilized in furtherance of the approved creation 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.

14. The expenditure is debitable to the following Head of Accounts under **Demand No. 28** of Ministry of Environment, Forest and Climate Change (2023-24):

Items	Head of Accounts	Amount (Rs. in Actuals)
Grant-in-Aid-General	3601.06.101.01.01.31	8,58,18,420.00
SCSP	3601.06.789.01.01.31	1,74,45,420.00
TSP	3601.06.796.01.01.31	14,050.00
Total		10,32,77,890.00

15. 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 IFD no 37/IFD/2024 dated 27.02.2024.

Yours faithfully



(बी. अभय भास्कर)
डीआइजीएफ (जीआईएम)

Encl: as above

Copy to: -

1. The Chief Secretary, Govt. of Uttarakhand
2. The Additional Chief Secretary, Department of Finance, Govt. of Uttarakhand
3. The Additional Chief Secretary, Department of Planning, Govt. of Uttarakhand
4. The Principal Secretary, Forest, Govt. of Uttarakhand
5. Principal Chief Conservator of Forests, Department of Forest, Govt. of Uttarakhand
6. The Accountant General (A&E), Uttarakhand
7. The Addl. Pr. Chief Conservator of Forests, Regional Office (NCZ), MoEF&CC, Govt. of India, Dehradun

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.



बी. अभय भास्कर / B. ABHAY BHASKAR
उप वन महानिरीक्षक / Deputy Inspector General of Forests
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

Annexure-1: Work Plan giving landscape-wise details for carrying out Advance, Creation and Maintenance Work in FY 2022-23

Wage Rate: Rs. 339.0/day

Physical Target in Ha. Financial in Lakh

S. No.	Submission/Intervention	Category	Type	Landscape 1											
				Landscape 1		Landscape 2		Landscape 1		Landscape 2		Landscape 1		Landscape 2	
				Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target
A. Sub Missions and Intervention				ranganga		Khoh		Kosi		ramganga 1		Ganga		Purvi/Pashchami Nayar	
Type A															
a) Advance Work				455	328.26	190	137.08	265	191.19	0	0.00	0	0.00	0	0.00
b) Creation				380	123.58	170	55.28	210	68.29	0	0.00	0	0.00	0	0.00
c) Maintenance I Year				60	7.45	0	0.00	60	7.45	0	0.00	0	0.00	0	0.00
II Year				691	85.85	291	36.15	400	49.70	25	3.11	88	10.93	88	10.93
III Year				178	22.11	128	15.90	50	6.21	33	4.10	0	0.00	0	0.00
Type B															
a) Advance Work				0	0.00					0	0.00	0	0.00	0	0.00
b) Creation				0	0.00					0	0.00	0	0.00	0	0.00
c) Maintenance I Year				0	0.00					0	0.00	0	0.00	0	0.00
II Year				0	0.00					0	0.00	0	0.00	0	0.00
III Year				233	26.71	183	20.98	50	5.73	131	15.02	131	15.02	0	0.00
Type C															
a) Advance Work				640	572.19	375	335.27	265	236.92			300	268.22	300	268.22
b) Creation				575	224.28	260	101.42	315	122.87	130	50.71	130	50.71	250	97.52
c) Shifting Cultivat				290	45.68	169	26.62	121	19.06	0	0.00	0	0.00	88	13.86
II Year				988	126.27	723	92.40	265	33.87	50	6.39	50	6.39	512	65.43

Annexure-1: Work Plan giving landscape-wise details for carrying out Advance, Creation and Maintenance Work in FY 2022-23

Wage Rate: Rs. 339.0/day
Physical Target in Ha. Financial in Lakh

3	Sub Mission 3: Enhancing tree cover in urban & Peri- urban areas (including institutional lands): 0.2mha	ion	III Year	90		10.32	90	10.32	0	0.00					0	0.00
		areas	a) Advance Work	b) Creation urban areas												
Total Advance Work				90	10.32	90	10.32	0	0.00					0	0.00	
Total Creation Work																
Total Advance Work				955	347.86	430	156.70	525	191.16	130	50.71	130	50.71	250	97.52	
Total Maintenance Work				2530	324.39	158	202.37	946	122.02	239	28.61	239	28.61	688	90.23	
Total (A)				4580	1572.71	257	831.42	2001	741.29	369	79.32	369	79.32	1238	455.96	
B. For Support Activities																
1	Research (2% of A)				31.45		16.63		14.83		1.59		1.59	9.12	9.12	
2	Publicity/Media/outreach activities (1% of A)				15.73		8.31		7.41		0.79		0.79	4.56	4.56	
3	Monitoring and Evaluation (1% of A)				15.73		8.31		7.41		0.79		0.79	4.56	4.56	
4	Livelihood improvement activities, (17% of A)				267.36		141.34		126.02		13.48		13.48	77.51	77.51	
5	Strengthening local-level institutions (5% A)				78.64		41.57		37.06		3.97		3.97	22.80	22.80	
6	Strengthening FIDs (5% A)				78.64		41.57		37.06		3.97		3.97	22.80	22.80	
7	Mission Organization, operation and maintenance, contingencies and overheads (4% A)				62.91		33.26		29.65		3.17		3.17	18.24	18.24	
Total (B)					550.45		291.00		259.45		27.76		27.76	159.59	159.59	
Grand Total (A+B)					2123.16		1122.41		1000.75		107.08		107.08	615.55	615.55	

श्री. अभय भास्कर / B. ABHAY BHASKAR
ज्येष्ठ वन महापरीक्षक / Deputy Inspector General of Forests
युवालय, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

प्रमाणित किया गया है कि प्रस्तुत किए गए
अंक सूची में उल्लिखित विवरण सत्य और सही है।
आवश्यक होने पर संबंधित विवरणों को उपलब्ध
करने के लिए तैयार रहेंगे।
20007-11565] के लिए नई दिल्ली में जारी है 5/1/22

Annexure-1: Work Plan giving landscape-wise details for carrying out Advance, Creation and Maintenance Work in FY 2022-23

Wage Rate: Rs. 339.0/day

Physical Target in Ha. Financial in Lakh

Name of the State: Uttarakhand			Landscape 1			Landscape 2			Landscape 1			Landscape 2					
S.N.	Submission/Intervention	Category	Type	Landscape 1		Landscape 2		Landscape 1		Landscape 2		Landscape 1		Landscape 2			
				Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target		
A. Sub Missions and Intervention																	
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 m ha)	b) Eco-restoration of degraded open forests	Type A	Kali		Lower Kali		Saryu		Bhagirathi		Bhagirathi		Bhagirathi			
				a) Advance Work	0	0.00					150	108.22	150	108.22	0	0	
				b) Creation	6	1.95	6	1.95			250	81.30	200	65.04	50	16.26	
				c) Maintenance I	62	7.70	37	4.60	25	3.11	50	6.21	30	3.73	20	2.48	
				II Year	0	0.00					380	47.21	50	6.21	330	41.00	
				III Year	100	12.42	50	6.21	50	6.21	0	0.00					
				Type B								0	0.00				
				a) Advance Work	0	0.00					0	0.00					
				b) Creation	0	0.00					0	0.00					
				c) Maintenance I	0	0.00					0	0.00					
				II Year	0	0.00					0	0.00					
III Year	150	17.19	100	11.46	50	5.73	50	5.73	50	5.73	50	5.73					
Type C																	
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	a) Rehabilitation of Shifting Cultivation areas	Advance Work	550	491.73	250	223.51	300	268.22	730	652.66	250	223.51	480	429.14		
				301	117.41	200	78.01	101	39.40	945	368.61	250	97.52	695	271.09		
				96	15.12	51	8.03	45	7.09	941	148.24	250	39.38	691	108.85		
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands): 0.2mha	a) Plantation in Urban & Peri-urban areas	Advance Work	140	17.89	140	17.89	0	0.00	820	104.80	350	44.73	470	60.07		
				350	40.12	150	17.19	200	22.93	250	28.66	150	17.19	100	11.46		
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing	a) Farmer's land including	Advance Work														

बि. अभय भारकर / B.ABHAY BHASKAR
 उप वन महानिरीक्षक / Deputy Inspector General of Forests
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forest and Climate Change
 भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

Annexure-1: Work Plan giving landscape-wise details for carrying out Advance, Creation and Maintenance Work in FY 2022-23

Wage Rate: Rs. 339.0/day
Physical Target in Ha. Financial in Lakh

	biomass & creating carbon sink: 3 mha	current fallows		Total Advance Work		Total Creation Work		Total Maintenance Work		Total (A)	Total (B)	Grand Total (A+B)			
				550	491.73	250	223.51	300	268.22	880	760.88	400	331.73	480	429.14
				307	119.36	200	78.01	107	41.35	1195	449.91	450	162.56	745	287.35
				898	110.46	528	65.39	370	45.06	2491	340.84	830	111.25	1661	229.60
					721.54	978	366.92	777	354.63	4566	1551.63	1680	605.53	2886	946.09
B. For Support Activities															
1	Research (2% of A)			14.43			7.34		7.09		31.03		12.11		18.92
2	Publicity/Media/outreach activities (1% of A)			7.22			3.67		3.55		15.52		6.06		9.46
3	Monitoring and Evaluation (1% of A)			7.22			3.67		3.55		15.52		6.06		9.46
4	Livelihood Improvement activities. (17% of A)			122.66			62.38		60.29		263.78		102.94		160.84
5	Strengthening local-level institutions (5 % A)			36.08			18.35		17.73		77.58		30.28		47.30
6	Strengthening FDS (5% A)			36.08			18.35		17.73		77.58		30.28		47.30
7	Mission Organization, operation and maintenance, contingencies and overheads (4% A)			28.86			14.68		14.19		62.07		24.22		37.84
				252.54			128.42		124.12		543.07		211.94		331.13
				974.08			495.34		478.75		2094.70		817.47		1277.23

श्री. अभय भास्कर / B. ABHAY BHASKAR
उप वन महा निरीक्षक / Deputy Inspector General of Forests
प्रयागराज, बन एवं जलवायु परिवर्तन विभाग
Ministry of Environment, Forest and Climate Change
भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

Annexure-1: Work Plan giving landscape-wise details for carrying out Advance, Creation and Maintenance Work in FY 2022-23

Wage Rate: Rs. 339.0/day

Physical Target in Ha. Financial in Lakh

S. N.	Submission/Intervention	Category	Type	Landscape 1			Landscape 2			Total	
				14			15			16	17
				Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target	Physical Target (In ha.)	Financial Target		
	A. Sub Missions and Intervention			Yamuna			Yamuna				
		b) Eco-restoration of degraded open forests	Type A								
			a) Advance Work	125	90.18	125	90.18	730	526.67		
			b) Creation	50	16.26	50	16.26	686	223.09		
			c) Maintenance I Year	31	3.85	31	3.85	203	25.22		
			II Year	75	9.32	75	9.32	1259	156.42		
			III Year	0	0.00	0	0.00	311	38.64		
			Type B								
			a) Advance Work	0	0.00			0	0.00		
			b) Creation	0	0.00			0	0.00		
			c) Maintenance I Year	0	0.00			0	0.00		
			II Year	0	0.00			0	0.00		
			III Year	0	0.00			564	64.65		
			Type C								
			a) Advance Work	277	247.65	277	247.65	2497	2232.44		
			b) Creation	415	161.87	415	161.87	2616	1020.40		
			c) Maintenance I Year	88	13.86	88	13.86	1503	236.77		
			II Year	116	14.82	116	14.82	2626	335.60		
			III Year	0	0.00	0	0.00	690	79.09		
			a) Advance Work					300	288.00		
			b) Creation					300	307.20		
			a) Advance Work					30	12.00		
			Total Advance Work	402	337.83	402	337.83	3557	3059.11		
			Total Creation Work	465	178.13	465	178.13	3602	1550.68		
			Total Maintenance Work	310	41.86	310	41.86	7156	936.39		
			Total (A)	1177	557.83	1177	557.83	14315	5546.19		
	B. For Support Activities										
1	Research (2% of A)				11.16		11.16		110.92		
2	Publicity/Media/outreach activities (1% of A)				5.58		5.58		55.46		
3	Monitoring and Evaluation (1% of A)				5.58		5.58		55.46		

बी. अमरु भास्कर / B. AMARU BHASKAR
 उप वन महासिरीषिक / Deputy Inspector General of Forests
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forest and Climate Change
 भारत सरकार नई दिल्ली / Govt. of India, New Delhi-110003

