

State Odisha
Perspective Plan for the period 2015-16 to 2019-20 Under Green
India Mission for the State odisha
Consolidated Sheet
Prevailing Wage Rate in State: Rs.200.00/-day

Landscape Name:					Bhawanipatna (FDA, Kalahandi North)												
Sl. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					1st		2nd		3rd		4th		5th		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200	30	576000	10.42	200064							40.42	776064	
			Road Side Plantation													0	0
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683	1	13683										1	13683
			1st Year	32623			1	32623								1	32623
			2nd Year	49630					1	49630						1	49630
			3rd Year	23192							1	23192				1	23192
			4th Year	20873									1	20873		1	20873
Total	140001	1	13683	1	32623	1	49630	1	23192	1	20873	5	140001				
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	300	990000									300	990000	
Total (A)					311.00	4435283.00	291.42	4201487.00	281.00	1835990.00	281.00	929472.00	281.00	303833.00	1445.42	11706065.00	
B. For Support Activities																	
1	Research (2% of A)				88706		84030		36720		18589		6077		234121		
2	Publicity/Media/outreach activities (1% of A)				44353		42015		18360		9295		3038		117061		
3	Monitoring and Evaluation (1% OF A)				44353		42015		18360		9295		3038		117061		
4	Livelihood improvement activities, (17 % of A)				753998		714253		312118		158010		51652		1990031		
5	Strengthening local-level institutions (5% A)				221764		210074		91800		46474		15192		585303		
6	Strengthening FDs (5% A)				221764		210074		91800		46474		15192		585303		
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)				177411		168059		73440		37179		12153		468243		
Total (B)						1552349	0	1470520	0	642597	0	325315	0	106342	0	4097123	
Grand Total (A+B)					311	5987632	291	5672007	281	2478587	281	1254787	281	410175	1445	15803188	

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Landscape Name:					Biswanathpur (FDA, Kalahandi South)												
Sl. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					1st		2nd		3rd		4th		5th		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200	22.08	423936									22.08	423936	
			Road Side Plantation														
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683	0.56	7662										0.56	7662
			1st Year	32623			0.56	18269								0.56	18269
			2nd Year	49630					0.56	27793						0.56	27793
			3rd Year	23192							0.56	12988				0.56	12988
			4th Year	20873								0.56	11689			0.56	11689
Total	140001	0.56	7662.48	0.56	18268.88	0.56	27792.8	0.56	12987.52	0.56	11688.88	2.8	78400.56				
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	200	660000								200.00	660000		
Total (A)					212.64	3093998.48	190.56	2721468.88	190.56	1258032.80	190.56	646507.52	190.56	212328.88	974.88	7932336.56	
B. For Support Activities																	
1	Research (2% of A)				61880		54429		25161		12930		4247		158647		
2	Publicity/Media/outreach activities (1% of A)				30940		27215		12580		6465		2123		79323		
3	Monitoring and Evaluation (1% OF A)				30940		27215		12580		6465		2123		79323		
4	Livelihood improvement activities, (17 % of A)				525980		462650		213866		109906		36096		1348497		
5	Strengthening local-level institutions (5% A)				154700		136073		62902		32325		10616		396617		
6	Strengthening FDs (5% A)				154700		136073		62902		32325		10616		396617		
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)				123760		108859		50321		25860		8493		317293		
Total (B)					0	1082899	0	952514	0	440311	0	226278	0	74315	0	2776318	
Grand Total (A+B)					212.64	4176897.95	190.56	3673982.99	190.56	1698344.28	190.56	872785.15	190.56	286643.99	974.88	10708654.36	

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Perspective Plan for the period 2015-16 to 2019-20 Under Green
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Prevailing Wage Rate in State: Rs.200.00/-day

Landscape Name:				Kegaon (FDA, Kalahandi North)													
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					Advance		Creation		1st Year		2nd Year		3rd Year		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200	26.04	499968	5.21	100032							31.25	600000	
			Road Side Plantation														
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683													
			1st Year	32623													
			2nd Year	49630													
			3rd Year	23192													
			4th Year	20873													
Total	140001	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	500	1650000								500.00	1650000		
Total (A)					356.04	5716968.00	335.21	4858032.00	330.00	2139900.00	330.00	989700.00	330.00	275400.00	1681.25	13980000.00	
B. For Support Activities																	
1	Research (2% of A)				114339		97161		42798		19794		5508		279600		
2	Publicity/Media/outreach activities (1% of A)				57170		48580		21399		9897		2754		139800		
3	Monitoring and Evaluation (1% OF A)				57170		48580		21399		9897		2754		139800		
4	Livelihood improvement activities, (17 % of A)				971885		825865		363783		168249		46818		2376600		
5	Strengthening local-level institutions (5% A)				285848		242902		106995		49485		13770		699000		
6	Strengthening FDs (5% A)				285848		242902		106995		49485		13770		699000		
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)				228679		194321		85596		39588		11016		559200		
Total (B)					0	2000939	0	1700311	0	748965	0	346395	0	96390	0	4893000	
Grand Total (A+B)					356.04	7717906.80	335.21	6558343.20	330.00	2888865.00	330.00	1336095.00	330.00	371790.00	1681.25	18873000.00	

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Landscape Name:					Digapahandi (FDA, Berhampur)														
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target														
					Advance		Creation		1st Year		2nd Year		3rd year		Total				
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .			
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services	b) Eco-restoration of degraded open forests	400 Plants/Ha. (Type A)																
			a) Advance Work	8930															
			b) Creation	14140															
			c) Maintenance I Year	5953															
			II Year	2419															
			III Year	558															
			Total	32000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			200 Plant/Ha. (Type B)																
			a) Advance Work	5000	500	2500000											500	2500000	
			b) Creation	13200			500	6600000									500	6600000	
			c) Maintenance I Year	5000					500	2500000							500	2500000	
II Year	2200							500	1100000					500	1100000				
III Year	600									500	300000		500	300000					
Total	26000	500	2500000	500	6600000	500	2500000	500	1100000	500	300000	2500	13000000						
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000															
			a) Advance Work	29600	20	592000										20	592000		
			b) Creation	17200			20	344000								20	344000		
			c) Maintenance I Year	11800					20	236000						20	236000		
			II Year	8800							20	176000				20	176000		
			III Year	3600									20	72000		20	72000		
Total	71000	20	592000	20	344000	20	236000	20	176000	20	72000	100	1420000						
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands)	Plantation in Urban & Peri-urban areas	1000 Saplings	200000															
			a) Advance Work	13442	2	26884										2	26884		
			1st Year	105113				2	210226							2	210226		
			2nd Year	81445						2	162890					2	162890		
			Total	200000	2	26884	2	210226	2	162890	0	0	0	0	6	400000			

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Landscape Name:					Digapahandi (FDA, Berhampur)													
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target													
					Advance		Creation		1st Year		2nd Year		3rd year		Total			
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .		
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200	26.04	499968	5.21	100032								31.25	600000	
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Road Side Plantation															
			Advance Work		13683													
			1st Year		32623													
			2nd Year		49630													
			3rd Year		23192													
			4th Year		20873													
Total				140001	0	0	0	0	0	0	0	0	0	0	0	0		
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	500	1650000									500.00	1650000		
Total (A)					548.04	5268852.00	527.21	7254258.00	522.00	2898890.00	520.00	1276000.00	520.00	372000.00	2637.25	17070000.00		
B. For Support Activities																		
1	Research (2% of A)					105377		145085		57978		25520		7440		341400		
2	Publicity/Media/outreach activities (1% of A)					52689		72543		28989		12760		3720		170700		
3	Monitoring and Evaluation (1% OF A)					52689		72543		28989		12760		3720		170700		
4	Livelihood improvement activities, (17 % of A)					895705		1233224		492811		216920		63240		2901900		
5	Strengthening local-level institutions (5% A)					263443		362713		144945		63800		18600		853500		
6	Strengthening FDs (5% A)					263443		362713		144945		63800		18600		853500		
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					210754		290170		115956		51040		14880		682800		
Total (B)					0	1844098	0	2538990	0	1014612	0	446600	0	130200	0	5974500		
Grand Total (A+B)					548.04	7112950	527	9793248	522	3913502	520	1722600	520	502200	2637	23044500		

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Landscape Name:					Aska (FDA, Ghumsur South)												
Sl. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					Advance		Creation		1st Year		2nd Year		3rd Year		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200											0	0	
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Road Side Plantation														
			Advance Work		13683												
			1st Year		32623												
			2nd Year		49630												
			3rd Year		23192												
			4th Year		20873												
Total	140001	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	500	1650000									500	1650000	
Total (A)					300.00	4329000.00	300.00	4242000.00	300.00	1785900.00	300.00	725700.00	300.00	167400.00	1500.00	11250000.00	
B. For Support Activities																	
1	Research (2% of A)					86580		84840		35718		14514		3348		225000	
2	Publicity/Media/outreach activities (1% of A)					43290		42420		17859		7257		1674		112500	
3	Monitoring and Evaluation (1% OF A)					43290		42420		17859		7257		1674		112500	
4	Livelihood improvement activities, (17 % of A)					735930		721140		303603		123369		28458		1912500	
5	Strengthening local-level institutions (5% A)					216450		212100		89295		36285		8370		562500	
6	Strengthening FDs (5% A)					216450		212100		89295		36285		8370		562500	
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					173160		169680		71436		29028		6696		450000	
Total (B)					0	1515150	0	1484700	0	625065	0	253995	0	58590	0	3937500	
Grand Total (A+B)					300	5844150	300	5726700	300	2410965	300	979695	300	225990	1500	15187500	

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Landscape Name:				Dhenkanal (FDA, Dhenkanal)													
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					1st		2nd		3rd		4th		5th		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200													
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Road Side Plantation														
			Advance Work	13683													
			1st Year	32623													
			2nd Year	49630													
			3rd Year	23192													
			4th Year	20873													
Total	140001	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	500	1650000									500	1650000	
Total (A)					450.00	6702000.00	450.00	6516000.00	450.00	2971200.00	450.00	1407600.00	450.00	403200.00	2250.00	18000000.00	
B. For Support Activities																	
1	Research (2% of A)					134040		130320		59424		28152		8064		360000	
2	Publicity/Media/outreach activities (1% of A)					67020		65160		29712		14076		4032		180000	
3	Monitoring and Evaluation (1% OF A)					67020		65160		29712		14076		4032		180000	
4	Livelihood improvement activities, (17 % of A)					1139340		1107720		505104		239292		68544		3060000	
5	Strengthening local-level institutions (5% A)					335100		325800		148560		70380		20160		900000	
6	Strengthening FDs (5% A)					335100		325800		148560		70380		20160		900000	
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					268080		260640		118848		56304		16128		720000	
Total (B)					0	2345700	0	2280600	0	1039920	0	492660	0	141120	0	6300000	
Grand Total (A+B)					450	9047700	450	8796600	450	4011120	450	1900260	450	544320	2250	24300000	

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Landscape Name:					Consolidated Total													
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target													
					1st		2nd		3rd		4th		5th		Total			
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .		
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services	b) Eco-restoration of degraded open forests	400 Plants/Ha. (Type A)															
			a) Advance Work	8930	1200	10716000	0	0	0	0	0	0	0	0	1200	10716000		
			b) Creation	14140	0	0	1200	16968000	0	0	0	0	0	0	1200	16968000		
			c) Maintenance I Year	5953	0	0	0	0	1200	7143600	0	0	0	0	1200	7143600		
			II Year	2419	0	0	0	0	0	0	1200	2902800	0	0	1200	2902800		
			III Year	558	0	0	0	0	0	0	0	0	1200	669600	1200	669600		
			Total	32000	1200	10716000	1200	16968000	1200	7143600	1200	2902800	1200	669600	6000	38400000		
			200 Plant/Ha. (Type B)															
			a) Advance Work	5000	700	3500000	0	0	0	0	0	0	0	0	0	700	3500000	
			b) Creation	13200	0	0	700	9240000	0	0	0	0	0	0	0	700	9240000	
			c) Maintenance I Year	5000	0	0	0	0	700	3500000	0	0	0	0	0	700	3500000	
			II Year	2200	0	0	0	0	0	0	700	1540000	0	0	700	1540000		
			III Year	600	0	0	0	0	0	0	0	0	700	420000	700	420000		
			Total	26000	700	3500000	700	9240000	700	3500000	700	1540000	700	420000	3500	18200000		
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000														
			a) Advance Work	29600	170	5032000	0	0	0	0	0	0	0	0	170	5032000		
			b) Creation	17200	0	0	170	2924000	0	0	0	0	0	0	170	2924000		
			c) Maintenance I Year	11800	0	0	0	0	170	2006000	0	0	0	0	170	2006000		
			II Year	8800	0	0	0	0	0	0	170	1496000	0	0	170	1496000		
			III Year	3600	0	0	0	0	0	0	0	0	170	612000	170	612000		
			Total	71000	170	5032000	170	2924000	170	2006000	170	1496000	170	612000	850	12070000		
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including institutional lands)	Plantation in Urban & Peri-urban areas	1000 Saplings	200000		0												
			a) Advance Work	13442	2	26884	0	0	0	0	0	0	0	0	2	26884		
			1st Year	105113	0	0	2	210226	0	0	0	0	0	0	2	210226		
			2nd Year	81445	0	0	0	0	2	162890	0	0	0	0	2	162890		
			Total	200000	2	26884	2	210226	2	162890	0	0	0	0	6	400000		

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Landscape Name:				Consolidated Total													
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Year wise Physical (in ha) & Financial (in Rs) Target												
					1st		2nd		3rd		4th		5th		Total		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .	Phy .	Fin .			
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink)	a) Farmer's land including current fallows	Distribution of Seedlings for planting in Farmer's Land	19200	104	1999872	20.84	400128	0	0	0	0	0	0	125	2400000	
			Road Side Plantation														
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683	2	21345	0	0	0	0	0	0	0	0	0	2	21345
			1st Year	32623	0	0	2	50892	0	0	0	0	0	0	0	2	50892
			2nd Year	49630	0	0	0	0	2	77423	0	0	0	0	0	2	77423
			3rd Year	23192	0	0	0	0	0	0	2	36180	0	0	0	2	36180
			4th Year	20873	0	0	0	0	0	0	0	0	2	32562	0	2	32562
			Total	140001	1.56	21345.48	1.56	50891.88	1.56	77422.8	1.56	36179.52	1.56	32561.88	7.8	218401.56	
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	2500	8250000	0	0	0	0	0	0	0	0	2500	8250000	
			Total (A)	2177.72	29546101.48	2094.40	29793245.88	2073.56	12889912.80	2071.56	5974979.52	2071.56	1734161.88	10488.80	79938401.56		
B. For Support Activities																	
1	Research (2% of A)					590922		595865		257798		119500		34683		1598768	
2	Publicity/Media/outreach activities (1% of A)					295461		297932		128899		59750		17342		799384	
3	Monitoring and Evaluation (1% OF A)					295461		297932		128899		59750		17342		799384	
4	Livelihood improvement activities, (17 % of A)					5022837		5064852		2191285		1015747		294808		13589528	
5	Strengthening local-level institutions (5% A)					1477305		1489662		644496		298749		86708		3996920	
6	Strengthening FDs (5% A)					1477305		1489662		644496		298749		86708		3996920	
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					1181844		1191730		515597		238999		69366		3197536	
Total (B)				0	10341136	0	10427636	0	4511469	0	2091243	0	606957	0	27978441		
Grand Total (A+B)					2177.72	39887237.00	2094.40	40220881.94	2073.56	17401382.28	2071.56	8066222.35	2071.56	2341118.54	10488.80	107916842.11	


CCF (Affn.)-cum-Member Secretary, SFDA &
Nodal Officer, GIM, Odisha