

State Odisha

Annual Plan of Operation (APO) 2015-16 Under Green India Mission

Consolidated Sheet

Prevailing Wage Rate in State: Rs.200.00/-day

Landscape Name:					Bhawanipatna (FDA, Kalahandi North)		Biswanathpur (FDA, Kalahandi South)	
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target	
					1st		1st	
A. Cost norms for Sub Missions and Intervention					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	120	1071600	80	714400
			b) Creation	14140				
			c) Maintenance I Year	5953				
			II Year	2419				
			III Year	558				
			Total	32000	120	1071600	80	714400
			200 Plant/Ha. (Type B)					
			a) Advance Work	5000	120	600000	80	400000
			b) Creation	13200				
			c) Maintenance I Year	5000				
			II Year	2200				
III Year	600							
Total	26000	120	600000	80	400000			
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000				
			a) Advance Work	29600	40	1184000	30	888000
			b) Creation	17200				
			c) Maintenance I Year	11800				
			II Year	8800				
			III Year	3600				
Total	71000	40	1184000	30	888000			
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	0			
			1st Year	105113				
			2nd Year	81445				
			Total	200000	0	0	0	0

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Landscape Name:					Bhawanipatna (FDA, Kalahandi North)		Biswanathpur (FDA, Kalahandi South)	
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target	
					1st		1st	
A. Cost norms for Sub Missions and Intervention					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	22.08	423936
			Road Side Plantation					
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683	1	13683	0.56	7662
			1st Year	32623				
			2nd Year	49630				
			3rd Year	23192				
			4th Year	20873				
Total	140001	1	13683	0.56	7662.48			
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	300	990000	200	660000
				Total (A)	311.00	4435283.00	212.64	3093998.48
B. For Support Activities								
1	Research (2% of A)					88706		61880
2	Publicity/Media/outreach activities (1% of A)					44353		30940
3	Monitoring and Evaluation (1% OF A)					44353		30940
4	Livelihood improvement activities, (17 % of A)					753998		525980
5	Strengthening local-level institutions (5% A)					221764		154700
6	Strengthening FDs (5% A)					221764		154700
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					177411		123760
Total (B)						1552349	0	1082899
Grand Total (A+B)					311	5987632	212.64	4176897.95

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Landscape Name:					Kegaon (FDA, Kalahandi North)		Digapahandi (FDA, Berhampur)	
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target	
					Advance		Advance	
A. Cost norms for Sub Missions and Intervention					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	300	2679000		
			b) Creation	14140				
			c) Maintenance I Year	5953				
			II Year	2419				
			III Year	558				
			Total	32000	300	2679000	0	0
			200 Plant/Ha. (Type B)					
			a) Advance Work	5000			500	2500000
			b) Creation	13200				
			c) Maintenance I Year	5000				
			II Year	2200				
			III Year	600				
			Total	26000	0	0	500	2500000
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000				
			a) Advance Work	29600	30	888000	20	592000
			b) Creation	17200				
			c) Maintenance I Year	11800				
			II Year	8800				
			III Year	3600				
Total	71000	30	888000	20	592000			
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
			1st Year	105113				
			2nd Year	81445				
			Total	200000	0	0	2	26884

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Landscape Name:					Kegaon (FDA, Kalahandi North)		Digapahandi (FDA, Berhampur)	
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target	
					Advance		Advance	
A. Cost norms for Sub Missions and Intervention					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	26.04	499968
			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			
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	500	1650000	500	1650000
				Total (A)	356.04	5716968.00	548.04	5268852.00
B. For Support Activities								
1	Research (2% of A)					114339		105377
2	Publicity/Media/outreach activities (1% of A)					57170		52689
3	Monitoring and Evaluation (1% OF A)					57170		52689
4	Livelihood improvement activities, (17 % of A)					971885		895705
5	Strengthening local-level institutions (5% A)					285848		263443
6	Strengthening FDs (5% A)					285848		263443
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					228679		210754
Total (B)					0	2000939	0	1844098
Grand Total (A+B)					356.04	7717906.80	548.04	7112950

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Landscape Name:					Aska (FDA, Ghumsur South)		Dhenkanal (FDA, Dhenkanal)			
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target			
					Advance		1st			
A. Cost norms for Sub Missions and Intervention					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	300	2679000	400	3572000		
			b) Creation	14140						
			c) Maintenance I Year	5953						
			II Year	2419						
			III Year	558						
			Total	32000	300	2679000	400	3572000		
			200 Plant/Ha. (Type B)							
			a) Advance Work	5000						
			b) Creation	13200						
			c) Maintenance I Year	5000						
			II Year	2200						
			III Year	600						
			Total	26000	0	0	0	0		
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000						
			a) Advance Work	29600			50	1480000		
			b) Creation	17200						
			c) Maintenance I Year	11800						
			II Year	8800						
			III Year	3600						
Total	71000	0	0	50	1480000					
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						
			1st Year	105113						
			2nd Year	81445						
			Total	200000	0	0	0	0		

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Landscape Name:					Aska (FDA, Ghumsur South)		Dhenkanal (FDA, Dhenkanal)	
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		Physical (in ha) & Financial (in Rs.) Target	
					Advance		1st	
A. Cost norms for Sub Missions and Intervention					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				
			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			
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	450.00	6702000.00
B. For Support Activities								
1	Research (2% of A)					86580		134040
2	Publicity/Media/outreach activities (1% of A)					43290		67020
3	Monitoring and Evaluation (1% OF A)					43290		67020
4	Livelihood improvement activities, (17 % of A)					735930		1139340
5	Strengthening local-level institutions (5% A)					216450		335100
6	Strengthening FDs (5% A)					216450		335100
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					173160		268080
Total (B)					0	1515150	0	2345700
Grand Total (A+B)					300	5844150	450	9047700

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Landscape Name:					Consolidated Total	
Sl. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target	
					1st	
A. Cost norms for Sub Missions and Intervention					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
			b) Creation	14140	0	0
			c) Maintenance I Year	5953	0	0
			II Year	2419	0	0
			III Year	558	0	0
			Total	32000	1200	10716000
			200 Plant/Ha. (Type B)			
			a) Advance Work	5000	700	3500000
			b) Creation	13200	0	0
			c) Maintenance I Year	5000	0	0
			II Year	2200	0	0
			III Year	600	0	0
			Total	26000	700	3500000
2	Sub Mission 2: Ecosystem restoration and increase in forest cover	b) Restoring Scrublands	1600 Plant/Ha.	71000		
			a) Advance Work	29600	170	5032000
			b) Creation	17200	0	0
			c) Maintenance I Year	11800	0	0
			II Year	8800	0	0
			III Year	3600	0	0
Total	71000	170	5032000			
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
			1st Year	105113	0	0
			2nd Year	81445	0	0
			Total	200000	2	26884

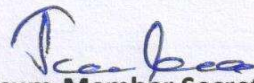
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Landscape Name:					Consolidated Total		
SI. No.	Submission/ Intervention	Category	Type	State Cost Norm (Rs/ha)	Physical (in ha) & Financial (in Rs.) Target		
					1st		
A. Cost norms for Sub Missions and Intervention					Phy .	Fin .	
4	Sub Mission 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	
			Road Side Plantation				
		c) Highways/ Rural roads/ Canals/ Tank Bunds	Advance Work	13683	2	21345	
			1st Year	32623	0	0	
			2nd Year	49630	0	0	
			3rd Year	23192	0	0	
			4th Year	20873	0	0	
Total	140001	1.56	21345.48				
5	Promoting alternative energy	Biogas, Solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3300	2500	8250000	
				Total (A)	2177.72	29546101.48	
B. For Support Activities							
1	Research (2% of A)					590922	
2	Publicity/Media/outreach activities (1% of A)					295461	
3	Monitoring and Evaluation (1% OF A)					295461	
4	Livelihood improvement activities, (17 % of A)					5022837	
5	Strengthening local-level institutions (5% A)					1477305	
6	Strengthening FDs (5% A)					1477305	
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					1181844	
					Total (B)	0	10341136
					Grand Total (A+B)	2177.72	39887237.00


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