



# **CONSERVATION CUM DEVELOPMENT PLAN**

**2012-13 TO 2016-17**

**KUTIA KONDH DEVELOPMENT AGENCY, LANJIGARH,  
KANDHAMAL**

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**CONSERVATION CUM DEVELOPMENT (CCD) PLAN  
FOR THE PARTICULARLY VULNERABLE TRIBAL GROUPS (PTGs)  
(FOR THE 12<sup>TH</sup> PLAN PERIOD – 2012-13 TO 2016-17)**

**KUTIA KONDH DEVELOPMENT AGENCY, LANJIGARH, KALAHANDI**

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*Recommended By :*

Commissioner-cum-Secretary,  
ST & SC Development Department, Government of Odisha

*Submitted To :*

Ministry of Tribal Affairs (MoTA). Government of India

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## PART - I

### REVIEW OF THE IMPLEMENTATION OF THE CCD PLAN DURING THE XI<sup>th</sup> FIVE YEAR PLAN

#### (i) Financial Achievement (2007-2012)

Total Financial requirement as per the CCD Plan (Rs. In lakh)	Total Amount Received from GOI (Rs in lakh)	Total Amount Utilized (Rs.in lakh)
234.30	216.17	159.69

#### (ii) Physical Achievement ( 2007-2012)

Sl. No	Activity	Target		Achievement (Till Sept-2012)	
		Physical	Financial	Physical	Financial
1	Education	4	50.00	4	31.50
2	Communication	32	74.50	29	67.25
3	Irrigation	10	38.50	5	18.50
4	Agriculture	27/270 Acs	17.60	18/150 Acs	12.30
5	Electrification (Non Conventional)	15	8.00	14	7.50
6	Drinking Water	27	13.10	24	13.10
7	Health Care	2	0.16	2	0.16
8	Skill Upgradation	19	1.90	7	0.70
9	Exposer Visits	14	1.87	6	0.90

10	Culture & Tradition	7	1.60	6	0.60
11	Social Security (JBY)	636	3.19	584	2.93
12	Housing	13	3.75	13	3.75
13	NGO (Nursery School)	8	2.00	0	0.00
	<b>Total</b>	<b>814</b>	<b>216.17</b>	<b>709</b>	<b>159.19</b>

**Reasons for not achieving financial target –**

- Late and part receipt of funds in the the plan period.
- Lack of technical support due to shortage of personals.
- Lack of good transportation facility for shifting of developmental materials and support staff to remote project area.
- Low level of awareness among the tribe for accepting the developmental programmes.

**Activities proved beneficial**

- Establishment of Educational Complex generated a new environment of hope.
- Multi cropping pattern of agriculture enhanced the scope of actual income and better living style.
- Increase in irrigation facility improved agricultural production.
- Provision of safe drinking water facility and other health related programmes will improve their health and living conditions.
- Expansion of connectivity will open up their doors to a new horizon.

**Activities which should be given priority**

- More projects and schemes relating to education, health and sanitation, drinking water facility, connectivity and conservation of their culture should be taken up on priority basis.
- A good market linkage for their products must be created.
- People's participation should be ensured.

**PART - II**

**CONSERVATION –CUM- DEVELOPMENT PLAN FOR PARTICULARLY TRIBAL GROUPS (PTGs) FOR THE XIITH FIVE YEAR PLAN PERIOD : 2012-13 TO 2016-17**

Name of the Scheme : Developments of PTGs (Kutia Kondh, Lanjigarh, Dist : Kalahandi.)

Name of the State / UT : ODISHA

Prepared By:

Name of Department : ST & SC Development Department, Government of Odisha

Name of Organisation/ : SCSTRTI, Bhubaneswar

Institute)

Name of the Experts : Director and Research Personnel of SCSTRTI and SO & Staff of  
Kutia Kondh Development Agency (KKDA), Kutia Kondh, Lanjigarh

Approved and Recommended by :

Commissioner-cum- Secretary, ST & SC Development Department, Govt. of Odisha

Date of submission

**PART - III**

**BASIC DATA ABOUT PTGs**

SI No	Name of the PTGs living in the State/ Micro Project	Name of the Village(s) / Hamlet(s)	Name of the Tahasil	Name of the District	Total Population as per 2001/ 2011 census		Total No. of families	Whether population increasing/ declining/ stable	Brief profile of the PTG (basic Features ,life style/ educational status etc)	Main Occupations and source(s) of income
					2001	2011				
I	II	III	IV	V	VI		VII	VIII	IX	X
1	KUTIA KONDHA	Banigaon	LANJIGARH	KALAHANDI	131	149	34	Increase by 18	▶ Inhabitants of high lands and Periphery to Niyamgiri Hills of Lanjigarh Block.	<b>MAIN OCCUPATION</b>
2		Goipeta			129	140	37	Increase by 11		▶ Cultivation
3		Kasibadi			61	63	12	Increase by 2		▶ Collection of M.F.P
4		Kenduguda (boring Jhulli)			126	165	33	Increase by 39	▶ Speak Kui, a Dravidian dialect.	<b>SOURCES OF INCOME</b>
5		Similibhata			165	179	50	Increase by 14	▶ Having linear Housing pattern in the Dravidian style	▶ Farm produce like paddy, Cereals and Vegetable cultivation.
6		Rengopali			193	209	65	Increase by 16	▶ Primarily cultivation but depend up on forest produces	▶ Minor Forest produces like mahua flowers and seeds, Siali fibers & leaves, and different tubers.
7		Bandhaguda			79	91	26	Increase by 12	▶ Organize themselves into strong clan group	▶ Aggri. Labour and other wages from civil work and Industry works.
8		Dengasargi			96	131	29	Increase by 35	▶ Sopangada is regarded by them as	▶ After establishment of Aluminum Industry, under

9		Belemba			152	166	39	Increase by 14	their place of origin.	graduate Technical course will give a good opportunity for direct & indirect employment.
10		Kapaguda			165	221	61	Increase by 56	► Observe (Toki) Meria festival by sacrificing buffaloes.	
11		Kutendeli (Talapada)			91	117	24	increase by 26		
<b>SI No</b>	<b>Name of the PTGs living in the State/ Micro Project</b>	<b>Name of the Village(s) / Hamlet(s)</b>	<b>Name of the Tahasil</b>	<b>Name of the District</b>	<b>Total Population as per 2001/ 2011 census</b>		<b>Total No. of families</b>	<b>Whether population increasing/ declining/ stable</b>	<b>Brief profile of the PTG (basic Features ,life style/ educational status etc)</b>	<b>Main Occupations and source(s) of income</b>
					<b>2001</b>	<b>2011</b>				
<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>	<b>VI</b>	<b>VII</b>	<b>VIII</b>	<b>IX</b>	<b>X</b>	
14		Turiguda			179	209	45	Increase by 30		
15		Bhataguda			216	247	50	Increase by 31		
16		Maskapadar (Khajuripadar Colony Pada, Kendupada)			270	354	71	Increase by 84		
		<b>Total</b>			<b>2255</b>	<b>2683</b>	<b>632</b>	<b>Increase by 428</b>		

## **PART - IV**

### **APPROACH OF THE STATE GOVERNMENT/ UT ADMN. IN BRIEF FOR THE DEVELOPMENT OF THE PTGs DURING THE FIVE YEAR PLAN**

**(to be based on the basic data given in Part-III)**

#### **1. Aim & Objectives.**

The approach (through CCD Plan) during the XIth Plan Period for the socio economic development of the PTGs has shown a positive respond. As the programme was particularly aimed for the development of the PTGs, it was abled to focus the community more closely. Self confidence and the desire for better life style has increased. The feeling of no more neglect and deprive reflects in their faces.

Keeping in view of the achievements of the programme, continuation of the CCD Plan for XIIth Five year Plan suggested. While preparing the XIIth Plan Period, the problems of the PTGs studied more closely and they have been given liberty to participate in preparing Action Plan for further improvement in their socio economic standards

#### **2. Socio - Economic development.**

##### **(i) Education:**

Keeping in mind the response of the PTG Girls for education in the exclusively created Residential Educational Complex and the demand of the villagers similar Complex for PTG boys is suggested in the Plan to check the dropout and encourage the parents by keeping a provision of monetary incentives (stipends) in the Plan.

##### **(ii) Health and Nutrition:**

The Govt. Hospital at Lanjigarh & Vedanta Aluminum Industry Hospital are at a distance of minimum 1/2 Km to 8 Kms and connected with all whether communication. Hence establishment of a separate hospital in the micro project is not required. However, strengthening of 4 ANM Centres functioning at a closer vicinity of the villages is suggested under a provision of additional ANM Post. Similarly, the Lab Technician post / Ambulance which are not sanctioned for the Govt. Hospital is suggested in the Plan. Owing to the financial condition leading to neglect in health care, facility for reimbursement of cost of medicine extended to the needy PTG family

**(iii) Infrastructure:**

Convergence of programmes in Micro Project area is not up to the mark. Hence, all basic needs of the villagers on priority basis suggested in the Plan. Besides creation of new assets, 10% of the annual of development works earmarked for maintenance of old assets.

**(iv) Drinking Water Irrigation:**

The villages have been provided with required number of Tube Wells. For further improvement, Piped water supply projects where ever feasible suggested in the Plan.

**(v) Income Generation:**

All the 16 villages have been included under Watershed Programme under OTELP & IWMP. As the programme itself contains the thrust on water management, capacity building, land development and livelihood programme, costing has been made on the basis of treatable area. Besides, some of the training and IGS programmes are also included in the Plan.

**3. Protection of traditional knowledge and Culture:**

The project area is located in close vicinity of the Vedanta Aluminum Industry, the threat of urbanization is always there. Still efforts made and few projects like repair of worship places, supply of traditional music instruments, accessories for community basis functions etc. suggested in the Plan.

#### 4. Institutional Mechanism:

Under the new initiative, one Anthropologist, One Junior Horticulture officer and multipurpose workers have been planned to be engaged in CCD plan of 12<sup>th</sup> five year plan period (2012-2017) as part of institutional mechanism to expedite the development and conservation activities of the PTG.

### PART - V

#### PROBLEMS OF PTGs AND PRIORITIES FOR THE XII<sup>th</sup> FIVE YEAR PLAN

Sl. No	Name of PTGs	Major Problems being faced by the particular PTG	Priorities for PTG
	KUTIA KONDH	<ul style="list-style-type: none"> <li>• <b>Education:</b> Requires Close approach as the literacy rate is still very low.</li> <li>• <b>Health:</b> Endemic Malaria and heavy drinking habit is the root cause of poverty.</li> <li>• <b>Income source:</b> Use of Land resource decreased due to very few irrigation sources. Expenditure increased due to industrialization but proportionate income is not there.</li> <li>• <b>Culture:</b> The culture of the Kutias</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Education:</b> Setting up of an Educational Complex and Running Nursery Schools</li> <li>• <b>Health:</b> Organisation of health camps, supply of life saving drugs to serious patients, drive for village sanitary programmes.</li> <li>• <b>Connectivity:</b> Construction of roads, culverts and small bridges.</li> <li>• <b>Drinking water:</b> Installation of Chua.</li> <li>• <b>Housing:</b> Construction of fireproof roof houses.</li> </ul>

		<p>diminishing due to urbanisation of the area.</p> <ul style="list-style-type: none"><li>• <b>Habitat:</b> Depletion of forest and soil erosion adversely affecting the habitat's ecology and agro-forest based economy.</li></ul>	<ul style="list-style-type: none"><li>• <b>Irrigation &amp; land development:</b> Check dams and water channel followed by land development.</li><li>• <b>Protection of Culture &amp; Tradition:</b> Restoration of their community centres for promotion of cultural activities and revival of their traditional crafts, organizing cultural programmes, etc.</li><li>• <b>Agriculture:</b> Provision of high yielding variety of seeds, extending more irrigational facilities.</li><li>• <b>Horticulture:</b> Development of orchards (Mango, banana and vegetables intercropping</li></ul>
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**PART - VI**

**Abstract of CCD Plan for Kutia Kondh, Lanjigarh for the XII th Five Year Plan (2012-17)**

**(To be based on Priorities indicated in Part-V)**

**( Rs. in lakh )**

<b>Sl. No.</b>	<b>Name of PTG</b>	<b>Major Sectors</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
1		Social Sector	263.26	77.88	67.32	88.37	87.07	<b>583.90</b>
2	<b>KUTIA KONDH</b>	Infrastructure	52.07	28.05	22.93	19.40	39.55	<b>162.00</b>
3		Sustainable livelihood Development	217.97	214.83	449.95	542.63	455.48	<b>1880.84</b>
4		Conservation of Culture	27.65	21.75	9.70	16.50	20.70	<b>96.30</b>
5		Capacity Building	4.86	6.26	1.87	3.66	5.67	<b>22.32</b>
6		Project Management / NGO/ Institutional Mechanism & Monitoring / IEC / Publication	14.10	14.46	15.49	15.93	16.41	<b>76.39</b>
		<b>Total</b>	<b>579.91</b>	<b>363.23</b>	<b>567.26</b>	<b>686.49</b>	<b>624.88</b>	<b>2821.75</b>

**PART - VI**

**Abstract of CCD Plan for Kutia Kondh, Lanjigarh for the XII th Five Year Plan (2012-17)  
(To be based on Priorities indicated in Part-V)**

( Rs. in lakh )

Sl. No.	Name of PTG	Major Sectors	Sub-sectors	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	KUTIA KONDH	Social Sector	Education	250.81	57.25	61.15	65.68	72.92	507.81
2			Health & Nutrition	9.30	7.60	6.17	11.89	7.45	42.41
3			Drinking Water & Sanitation	3.15	13.03	0.00	10.80	6.70	33.68
			<b>Total</b>	<b>263.26</b>	<b>77.88</b>	<b>67.32</b>	<b>88.37</b>	<b>87.07</b>	<b>583.90</b>
4		Infrastructure	Housing	41.70	12.25	18.00	11.40	32.00	115.35
5			Connectivity	0.00	0.00	0.00	0.00	0.00	0.00
6			Electrification	10.37	15.80	4.93	8.00	7.55	46.65
7			<b>Total</b>	<b>52.07</b>	<b>28.05</b>	<b>22.93</b>	<b>19.40</b>	<b>39.55</b>	<b>162.00</b>
8		Sustainable livelihood Development	Irrigation	106.37	132.56	153.65	194.79	127.72	715.09
9			Land Development	0.00	0.00	0.00	0.00	0.00	0.00
10			Horticulture	65.06	32.10	259.27	279.34	300.32	936.08
11			Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
12			Animal Husbandry	34.88	38.47	25.60	53.46	14.46	166.87
13			Market Link	2.00	2.00	1.50	1.50	2.00	9.00
14			Social Security	9.66	9.70	9.93	13.54	10.98	53.81
15			Promotion of SHG	0.00	0.00	0.00	0.00	0.00	0.00
16		<b>Total</b>	<b>217.97</b>	<b>214.83</b>	<b>449.95</b>	<b>542.63</b>	<b>455.48</b>	<b>1880.84</b>	
17		Conservation of Culture	27.65	21.75	9.70	16.50	20.70	96.30	
18		Capacity Building	4.86	6.26	1.87	3.66	5.67	22.32	
19		Project Management / NGO/ Institutional Mechanism & Monitoring / IEC / Publication	14.10	14.46	15.49	15.93	16.41	76.39	
20	<b>Grand Total</b>	<b>579.91</b>	<b>363.23</b>	<b>567.26</b>	<b>686.49</b>	<b>624.88</b>	<b>2821.75</b>		

**PART - VI**  
**CCD Plan for Kutia Kandh, Lanjigarh for the XII th Five Year Plan**  
**(To be based on Priorities indicated in Part-V)**

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	2012-13	Social Sector	Education	Residential Education Complex building for 250 boys at Kasibadi	Kasibadi	1 Complex	212.00	250 Boys			KKDA
2	2012-13			Recurring Expenditure of the Boys Residential Education Complex ( 1st Year 150 studetns & 2nd year onwards 250 students)	Kasibadi		19.06	150 Boys			KKDA
3	2012-13			Electrification (internal wiring & ground lights) of Girls Education Complex	Baniponga		4.00	250 Girls			KKDA
4	2012-13			Incentive to parents for sending their wards to Schools@ 250/- per student for months	All 16 villages	629	15.75	629 students			KKDA
5	2012-13			<b>Sub-total</b>			<b>250.81</b>				
6	2012-13		Health & Nutrition	Provision of one Ambulance (one Maruti Van) for transportation of patients of Mocro Project to Lanjigarh Govt. Hospital	All 16 villages	Cost of Vehicle-2.5 Salary of Driver-0.63 PLO-0.02/month	3.37	632 Family			KKDA
7	2012-13			Add. ANM Staff to each ANM Centre at Basantapada /Chatrapur/ Baterlima to wich the KKDA villages tagged.The addl. Staff will work in project villages	All 16 villages	4 Contractual staff	2.50	632 Family			KKDA
8	2012-13			Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned.	All 16 villages	1 Contracual staff	0.63	632 Family			KKDA
9	2012-13			Reimbursement cost & financial support to one of the attendant	All 16 villages	On an average of Rs.10000/ per village	1.60	632 Family			KKDA
10	2012-13			Conduct of 4 Medical Health Camps twice in a year. (Awareness & free medicince supply)	All 16 villages	8 camps @ Rs. 15000 / camp	1.20	632 Family			NGO
11	2012-13			<b>Sub-total</b>			<b>9.30</b>				
12	2012-13		Drinking Water & Sanitation	Piped water supply @ 1600/person on present population+10% excess.	Similibhata, Subhadrapur	1 No	3.15	50 Family			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
13	2012-13			<b>Sub-total</b>			<b>3.15</b>				
14	2012-13	<b>Total</b>					<b>263.26</b>				
15	2012-13	<b>Infrastructure</b>	<b>Housing</b>	Construction AW Centre with Boundry wall & Drinking water facility @ 7.00 lakh/one AWC	Goipeta	1 no	7.00	37 family			KKDA
16	2012-13			Construction AW Centre with Boundry wall & Drinking water facility @ 7.00 lakh/one AWC	Similibhata	1 no	7.00	50 Family			KKDA
17	2012-13			Const. of Multi Purpose Service centre @ Rs. 5.00 Lakh/1 MPSC	Similibhata	1 no	5.00	50 Family			KKDA
18	2012-13			Renovation of KKDA Office as per estimate prepared	Lanjigarh		8.00				KKDA
19	2012-13			Renovation of Staff quarters of KKDA Office as per estimate prepared.	Lanjigarh		8.00				KKDA
20	2012-13			Imp. & Renovation of old Mo Kudia, IAY and Free houses @ Rs. 0.2 lakh per house	Goipata, Semilibhata & Banigaom	10nos	2.00	10 Families			KKDA
21	2012-13			Renovation & improvement of Old assets created under different programmes @ 5% of the annual dev.works cost.	The work programme will prepared on basis of priority in G.B meeting		4.70				KKDA
22	2012-13			<b>Sub-total</b>			<b>41.70</b>				
23	2012-13		<b>Connectivity</b>				0.00	0	0	0	
24	2012-13			<b>Sub-total</b>			<b>0.00</b>				
25	2012-13		<b>Electrification</b>	Kutira Jyouti	Banigaon	21nos.	0.63	21 Family			KKDA
26	2012-13			Kutira Jyouti	Goipeta	15 nos.	0.45	15 Family			KKDA
27	2012-13			Kutira Jyouti	Similibhata	23 nos	0.69	23 Family			KKDA
28	2012-13			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Banigaon	4 lights	1.35	34 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
29	2012-13			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Goipeta	5 lights	1.35	34 Family			KKDA
30	2012-13			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Similibhata	6 lights	2.00	50 Family			KKDA
31	2012-13			Restoration of Solar High Max & Home lights (10 Battery, Wirring Kit, Solar pannels2)	11 villages	15 sets	1.50	210 Family			KKDA
32	2012-13			Extension of LT Line to Subhadrapur IAY Colny	Similibhata	12 polls @ 0.20/poll	2.40	50 Family			KKDA
33	2012-13			<b>Sub-total</b>			<b>10.37</b>				
34	2012-13	<b>Total</b>					<b>52.07</b>				
35	2012-13	<b>Sustainable Livelihood Project</b>	<b>Irrigation</b>	Restoration of Jamchuan Canal Aqueduct imp.of canal	Banigaon	20 Acs	8.00	17 Family			KKDA
36	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.	<u>IWMP Villages</u>	Area in Acs					KKDA (Through I.W.M.P & OTELP)
37	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		104.46	1.33	140	67	73	KKDA (Through I.W.M.P & OTELP)
38	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		147.22	1.87	63	30	33	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
39	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		147.05	1.87	165	86	79	KKDA (Through I.W.M.P & OTELP)
40	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		97.24	1.23	247	132	115	KKDA (Through I.W.M.P & OTELP)
41	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		419.61	5.33	354	183	171	KKDA (Through I.W.M.P & OTELP)
42	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		127.18	1.62	149	76	73	KKDA (Through I.W.M.P & OTELP)
43	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		63.01	0.8	93	47	46	KKDA (Through I.W.M.P & OTELP)
44	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		572.46	7.27	209	100	109	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
45	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		231.1	2.93	117	53	64	KKDA (Through I.W.M.P & OTELP)
46	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.	<u>OTELP+ Villages</u>	218.69	3.83	149	75	74	KKDA (Through I.W.M.P & OTELP)
47	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		208.84	3.65	179	99	80	KKDA (Through I.W.M.P & OTELP)
48	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		161.98	2.83	131	68	63	KKDA (Through I.W.M.P & OTELP)
49	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		160.45	2.81	209	103	106	KKDA (Through I.W.M.P & OTELP)
50	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		3.35	0.06	163	75	88	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
51	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		78.75	1.38	221	116	105	KKDA (Through I.W.M.P & OTELP)
52	2012-13			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 10% of the unit cost provisioned.		146.05	2.56	166	74	92	KKDA (Through I.W.M.P & OTELP)
53	2012-13			Imp. Of Baidanda to Goipata Irrigation canal system	Goipeta	18 Acs	6.00	17 Family			KKDA
54	2012-13			Check Dam at Mundrajhula and Canal	Semilibhata	12 Acs	7.00	22 Family			KKDA
55	2012-13			Check Dam at Balipadar and concret Canal	Similibhata	16 Acs	7.00	32 Family			KKDA
56	2012-13			Jakermetpai Check Dam and Canal (MIP)	Banigaon	45 Acs	15.00	24 Family			KKDA
57	2012-13			Kantisil Check Dam and Canal up to village(MIP)	Goipeta	13 Acs	12.00	14 Family			KKDA
58	2012-13			Percolation Tank near Tandipadar Check Dam and repair of existing canal	Similibhata	21 Acs	10.00	32 Family			KKDA
59	2012-13			<b>Sub-total</b>			<b>106.37</b>				
60	2012-13		<b>Land Development</b>				0.00	0			KKDA
61	2012-13			<b>Sub-total</b>			<b>0.00</b>				
62	2012-13		<b>Horticulture</b>	Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kasibadi (Mango+Cashew )	6.50	0.90	8 Families			KKDA (Through I.W.M.P & OTELP)
63	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Goipeta (-do-)	23.00	3.20	23 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
64	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kenduguda (-do-)	21.00	2.92	22 Families			KKDA (Through I.W.M.P & OTELP)
65	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bhataguda (-do-)	23.00	3.20	31 Families			KKDA (Through I.W.M.P & OTELP)
66	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Maskapadar (-do-)	54.00	7.51	56 Families			KKDA (Through I.W.M.P & OTELP)
67	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Baniponga (-do-)	29.00	4.04	30 Families			KKDA (Through I.W.M.P & OTELP)
68	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rasbundel (-do-)	23.00	3.20	23 Families			KKDA (Through I.W.M.P & OTELP)
69	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Turiguda (-do-)	41.00	5.71	42 Families			KKDA (Through I.W.M.P & OTELP)
70	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kutendeli (-do-)	21.50	2.99	22 Families			KKDA (Through I.W.M.P & OTELP)
71	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Banigaon (-do-)	29.50	4.10	30 Families			KKDA (Through I.W.M.P & OTELP)
72	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rengopali (-do-)	48.50	6.75	58 Families			KKDA (Through I.W.M.P & OTELP)
73	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bandhaguda (-do-)	3.50	0.49	7 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
74	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kapaguda (-do-)	32.00	4.45	35 Families			KKDA (Through I.W.M.P & OTELP)
75	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Belamba (-do-)	37.00	5.15	38 Families			KKDA (Through I.W.M.P & OTELP)
76	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Simelbhata (Mango+Litchi)	38.00	6.01	39 Families			KKDA (Through I.W.M.P & OTELP)
77	2012-13			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Dengasargi (Mango+Litchi)	28.00	4.43	28 Families			KKDA (Through I.W.M.P & OTELP)
78	2012-13			<b>Sub-total</b>			<b>65.06</b>				
79	2012-13		<b>Agriculture</b>				0.00	0			KKDA
80	2012-13			<b>Sub-total</b>			<b>0.00</b>				
81	2012-13		<b>Animal Husbandry</b>	Cattle Sheds @ .3 Lakh/shed	Similibhata	10 nos	3.00	10 Family			KKDA
82	2012-13			Cattle Sheds @ .3 Lakh/shed	Banigaon	10 nos	3.00	10 Family			KKDA
83	2012-13			Cattle Sheds @ .3 Lakh/shed	Goipeta	10 nos	3.00	10 Family			KKDA
84	2012-13			Supply of Banraj Poultry units (SHG Approach)	Goipata, Semilibhata & Banigaom	10	0.64	10 Family			KKDA
85	2012-13			Supply of Milch Cow @Rs.35000/cow	Banigaon	10 nos @ .35/-	3.50	10 Family			KKDA
86	2012-13			Supply of Milch Cow @Rs.35000/cow	Goipeta	10 nos @ .35/-	3.50	10 Family			KKDA
87	2012-13			Supply of Milch Cow @Rs.35000/cow	Similibhata	10 nos @ .35/-	3.50	10 Family			KKDA
88	2012-13			Plough Bullacks @ Rs.25000/ pair	Banigaon	15 Pairs	3.75	15 Family			KKDA
89	2012-13			Plough Bullacks @ Rs.25000/ pair	Goipeta	15 Pairs	3.75	15 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
90	2012-13			Plough Bullacks @ Rs.25000/ pair	Similibhata	20 Pairs	5.00	20 Family			KKDA
91	2012-13			Supplu of Beetal Breed Buck (once) to all villages	All 16 villages	16 nos @ 8000/- buck	1.28	632 Family			KKDA
92	2012-13			Conduct of Animal Health Camps twicw in village (Awareness & free medicince supply)	All 16 villages	32 camps @ Rs. 3000/ camp	0.96	492 families			NGO
93	2012-13			<b>Sub-total</b>			<b>34.88</b>				
94	2012-13		<b>Market Link</b>	Construction of Market Shed			2.00	0			KKDA
95	2012-13			<b>Sub-total</b>			<b>2.00</b>				
96	2012-13		<b>Social Security</b>	Health Insurance to Famili Head including all family members @ Rs.30/ month / each member of the family (Growth rate-2.38%)	All 16 villages	2683	9.66	2683 persons			KKDA
97	2012-13			<b>Sub-total</b>			<b>9.66</b>				
98	2012-13		<b>Promotion of SHG</b>				0.00	0			KKDA
99	2012-13			<b>Sub-total</b>			<b>0.00</b>				
100	2012-13	<b>Total</b>					<b>217.97</b>				
101	2012-13	<b>Conservation of Culture</b>		Supply of Music Instruments (3 Dhap & 1 Nishan etc.)	Banigaon	1 Unit	0.20	34 Family			KKDA
102	2012-13			Supply of Music Instruments (3 Dhap & 1 Nishan etc.)	Goipeta	1 Unit	0.20	37 Family			KKDA
103	2012-13			Supply of Music Instruments (3 Dhap & 1 Nishan etc.)	Similibhata	1 Unit	0.20	50 Family			KKDA
104	2012-13			Construction of Shed at cremation Ground	Banigaon	1 no	1.50	26 Family			KKDA
105	2012-13			Construction of Shed at cremation Ground	Goipeta	1 no	1.50	37 Family			KKDA
106	2012-13			Construction of Shed at cremation Ground	Similibhata	1 no	1.50	50 Family			KKDA
107	2012-13			Supply of Tents, Tarpolin, Utencils, sound system etc	Banigaon	1 Unit	1.00	34 Family			KKDA
108	2012-13			Supply of Tents, Tarpolin, Utencils, sound system etc	Similibhata	1 Unit	1.00	50 Family			KKDA
109	2012-13			Supply of Tents, Tarpolin, Utencils, sound system etc	Goipeta	1 Unit	1.00	34 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
110	2012-13			Repair of Mandaghar	Banigaon	1 no	0.50	34 Family			KKDA
111	2012-13			Repair of Mandaghar	Goipeta	1 no	0.50	37 Family			KKDA
112	2012-13			Repair of Mandaghar	Similibhata	1 no	0.30	50 Family			KKDA
113	2012-13			Const. of open air paltform	Goipeta	1 no	0.75	37 Family			KKDA
114	2012-13			Const. of open air paltform	Banigaon	1 no	0.75	34 Family			KKDA
115	2012-13			Const. of open air paltform	Similibhata	1 no	0.75	50 Family			KKDA
116	2012-13			Const. of tribal Mesueum at KKDA HQ.	Lanjigarh	1 no	15.00				KKDA
117	2012-13			State LevelTraibal Exhibition expences	All 16 villages	1	0.50				KKDA
118	2012-13			Contigencies for study of Tribal culture and preparation of documents.	For all villages		0.50	632 Family			KKDA
119	2012-13	<b>Total</b>					<b>27.65</b>				
120	2012-13	<b>Capacity Building</b>		Training of youth for Artificial Inseminationl	Banigaon	2	0.02	2 youth			KKDA
121	2012-13			Training of youth for Artificial Inseminationl	Goipeta	2	0.02	2 youth			KKDA
122	2012-13			Training of youth for Artificial Inseminationl	Similibhata	2	0.02	2 youth			KKDA
123	2012-13			Capcity building of SHG Women group and skill upgradation of Youth under different trades @ 0.2 for SHG & @ 0.30 for youth	Banigaon	5 youths & one group	1.70	20 Persons			KKDA
124	2012-13			Capcity building of SHG Women group and skill upgradation of Youth under different trades @ 0.2 for SHG & @ 0.30 for youth	Goipeta	3 youths & one group	1.10	16 Persons			KKDA
125	2012-13			Capcity building of SHG Women group and skill upgradation of Youth under different trades @ 0.2 for SHG & @ 0.30 for youth	Similibhata	6 youths & one group	2.00	18 Persons			KKDA
126	2012-13	<b>Total</b>					<b>4.86</b>				

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
127	2012-13	Project Management / NGO/ Institutional Mechanism & Monitoring / IEC / Publication		Establishment cost of an Anthropologist, JHO and J.E (Contractual)	For all villages	3 Staff	5.40	632 Family			KKDA
128	2012-13			Engagement of 4 MPWscum- community mobiliser to facilitate all the development works/ capacity building and conduct of pre-primary school	For all villages	4 Staff	3.60	632 Family			KKDA
129	2012-13			Involvement of NGO			1.50				NGO
130	2012-13			Hire charges of Vehicle for transportation of field functionaries	For all villages		3.60				State Govt.
131	2012-13	Total					14.10				
<b>TOTAL ( 2012-2013 )</b>							<b>579.91</b>				
1	2013-14	Social Sector	Education	Recurring Expenditure of the Boys Education Complex	Kasibadi		36.53	250 Boys			KKDA
2	2013-14			Incentive to parents for sending their wards to Schools@ 250/- per student / months	All 16 villages	629	15.72	629 students			KKDA
3	2013-14			Parents Meet Hall at Boys Edn. Complex	Baniponga	1 Unit	5.00	250 students			
4	2013-14			<b>Sub-total</b>			<b>57.25</b>				
5	2013-14		Health & Nutrition	Addl. ANM Staff to each ANM Centre at Basantapada /Chatrapur/ Baterlima to which the KKDA villages tagged.The addl. Staff will work in project villages	All 16 villages	4 Contractual staff	2.50	632 Family			KKDA
6	2013-14			Conduct of 4 Medical Health Camps twice in a year. (Awareness & free medicine supply)	All 16 villages	8 camps @ Rs. 15000 / camp	1.20	632 Family			NGO
7	2013-14			Const. of Sanitary Latrine	Baniponga	32 nos	0.80	32 Family			KKDA
8	2013-14			Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned.	All 16 villages	1 Contractual staff	0.63	632 Family			KKDA
9	2013-14			Recurring Expenses for Ambulance	All 16 villages	Salary of Driver-0.63 PLO- 0.02/month	0.87	632 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
10	2013-14			Reimbursement cost & financila support to one of the attendant	All 16 villages	On an average of Rs.10000/ per village	1.60	632 Family			KKDA
11	2013-14			<b>Sub-total</b>			<b>7.60</b>				
12	2013-14		<b>Drinking Water &amp; Sanitation</b>	Piped water supply Unit @ 1760/person on present population+10% excess.	Bhataguda (Projected population 277)	1 no	4.88	50 families			KKDA (Through I.W.M.P & OTELP)
13	2013-14			Piped water supply Unit @ 1760/person on present population+10% excess.	Maskapadar (Projected population 398)	1 no	7.00	71 families			KKDA (Through I.W.M.P & OTELP)
14	2013-14			Repair of Sanitary Well @ Rs.0.20/well	Baniponga	2 no	0.40	32 Family			KKDA (Through I.W.M.P & OTELP)
15	2013-14			Tube well	Maskapadar( at Paikasahi Adivasi Pada)	1 no	0.75	8 families			KKDA (Through I.W.M.P & OTELP)
16	2013-14			<b>Sub-total</b>			<b>13.03</b>				
17	2013-14	<b>Total</b>					<b>77.88</b>				
18	2013-14	<b>Infrastructure</b>	<b>Housing</b>	Const. of Multi Purpose Service centre	Bhataguda	1 no	5.00	50 families			KKDA
19	2013-14			Imp. & Renovation of Mo Kudia, IAY and Free houses	Maskapadar, Bhataguda & Baniponga	15nos @ 30,000/- house	4.50	15 Families			
20	2013-14			Renovation & improvement of Old assets created under different programmes @ 10% of the annual dev.works cost.	The work programme will prepared on basis of priority in G.B meeting		2.75	632 Family			KKDA
21	2013-14			<b>Sub-total</b>			<b>12.25</b>				

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								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
22	2013-14		Connectivity				0.00	0	0	0	
23	2013-14			Sub-total			0.00				
24	2013-14		Electrification	Electrification @ Rs. 20000/Poll	BhatagudaMaster Pada & Amir Pada	12 polls @0.20/poll	2.40	50 families			KKDA
25	2013-14			Electrification @ Rs. 20000/Poll	Maskapadar Colonipada, kendupada, school pada	10 polls @ 0.20/poll	2.00	12 Family			KKDA
26	2013-14			Kutira Jyoti	Baniponga	8 nos.	0.24	8 Family			KKDA
27	2013-14			Kutira Jyoti	Bhataguda	27 nos.	0.81	27 Family			KKDA
28	2013-14			Kutira Jyoti	Maskapadar	65 nos.	1.95	65 Family			KKDA
29	2013-14			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Baniponga	4 lights	2.50	32 family			KKDA
30	2013-14			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Bhataguda	6 lights	3.40	50 families			KKDA
31	2013-14			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Maskapadar	4 lights	2.50	71 families			KKDA
32	2013-14			Sub-total			15.80				
33	2013-14	Total					28.05				
34	2013-14	Sustainable Livelihood Project	Irrigation	Construction of Munda at the centre place of villages Maskapadar, Mohanguda and Kendupada	Maskapadar	1 no /23 Acs	15.00	34 Family			KKDA
35	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.	<u>IWMP Villages</u>	Area in Acs					KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
36	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		104.46	1.99	140	67	73	KKDA (Through I.W.M.P & OTELP)
37	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		147.22	2.80	63	30	33	KKDA (Through I.W.M.P & OTELP)
38	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		147.05	2.80	165	86	79	KKDA (Through I.W.M.P & OTELP)
39	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		97.24	1.85	247	132	115	KKDA (Through I.W.M.P & OTELP)
40	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		419.61	7.99	354	183	171	KKDA (Through I.W.M.P & OTELP)
41	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		127.18	2.42	149	76	73	KKDA (Through I.W.M.P & OTELP)
42	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		63.01	1.20	93	47	46	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
43	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		572.46	10.91	209	100	109	KKDA (Through I.W.M.P & OTELP)
44	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		231.1	4.40	117	53	64	KKDA (Through I.W.M.P & OTELP)
45	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.	OTELP+ Villages	218.69	5.74	149	75	74	KKDA (Through I.W.M.P & OTELP)
46	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		208.84	5.48	179	99	80	KKDA (Through I.W.M.P & OTELP)
47	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		161.98	4.25	131	68	63	KKDA (Through I.W.M.P & OTELP)
48	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		160.45	4.21	209	103	106	KKDA (Through I.W.M.P & OTELP)
49	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		3.35	0.09	163	75	88	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
50	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		78.75	2.07	221	116	105	KKDA (Through I.W.M.P & OTELP)
51	2013-14			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 15% of the unit cost provisioned.		146.05	2.56	166	74	92	KKDA (Through I.W.M.P & OTELP)
52	2013-14			Installation of new L.I.point.	Baniponga	1 no / 60 Sacs	14.80	24 Family			KKDA
53	2013-14			Renovation & expansion of Baghajhuli Bandha.	Bhataguda	1 / 50 Ac	7.00	45 family			KKDA
54	2013-14			Renovation Mashani Bondha	Maskapadar	1 no /21 Acs	3.00	12 Family			KKDA
55	2013-14			Renovation of Bhataguda Check Dam and extension of field canal	Bhataguda	1 no. / 23 Acs	20.00	38 Families			KKDA
56	2013-14			Renovation of Colony Pada Bandha	Maskapadar	1 no / 14 Ac	4.00	7 Family			KKDA
57	2013-14			Renovation of Nua Bondha	Baniponga	1 no / .5 Ac	5.00	632 family			KKDA
58	2013-14			Renovation of Upadichua Bondha.	Maskapadar	1 no / 13 Ac	3.00	50 families			KKDA
59	2013-14			<b>Sub-total</b>			<b>132.56</b>				
60	2013-14		<b>Land Development</b>				0.00	0			KKDA
61	2013-14			<b>Sub-total</b>			<b>0.00</b>				
62	2013-14		<b>Horticulture</b>	Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less than one Ac.	Kasibadi (Mango+Cashew)	6.5	0.45	8 Families			KKDA (Through I.W.M.P & OTELP)
63	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less than one Ac.	Goipeta (-do-)	23	1.59	23 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
64	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kenduguda (-do-)	21.0	1.45	22 Families			KKDA (Through I.W.M.P & OTELP)
65	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bhataguda (-do-)	23.0	1.59	31 Families			KKDA (Through I.W.M.P & OTELP)
66	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Maskapadar (-do-)	54.0	3.73	56 Families			KKDA (Through I.W.M.P & OTELP)
67	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Baniponga (-do-)	29.0	2.00	30 Families			KKDA (Through I.W.M.P & OTELP)
68	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rasbundel (-do-)	23.0	1.59	23 Families			KKDA (Through I.W.M.P & OTELP)
69	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Turiguda (-do-)	41.0	2.83	42 Families			KKDA (Through I.W.M.P & OTELP)
70	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kutendeli (-do-)	21.5	1.48	22 Families			KKDA (Through I.W.M.P & OTELP)
71	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Banigaon (-do-)	29.5	2.04	30 Families			KKDA (Through I.W.M.P & OTELP)
72	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rengopali (-do-)	48.5	3.35	58 Families			KKDA (Through I.W.M.P & OTELP)
73	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bandhaguda (-do-)	3.5	0.24	7 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
74	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kapaguda (-do-)	32.0	2.21	35 Families			KKDA (Through I.W.M.P & OTELP)
75	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Belamba (-do-)	37.0	2.55	38 Families			KKDA (Through I.W.M.P & OTELP)
76	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Simelbhata (Mango+Litchi)	38.0	2.89	39 Families			KKDA (Through I.W.M.P & OTELP)
77	2013-14			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Dengasargi (Mango+Litchi)	28.0	2.13	28 Families			KKDA (Through I.W.M.P & OTELP)
78	2013-14			<b>Sub-total</b>			<b>32.10</b>				
79	2013-14		<b>Agriculture</b>				0.00	0			KKDA
80	2013-14			<b>Sub-total</b>			<b>0.00</b>				
81	2013-14		<b>Animal Husbandry</b>	Supply of Backyard Poultry units (SHG Approach)	Maskapadar, Bhataguda & Baniponga	15	0.96	15 Families			KKDA
82	2013-14			Cattle Sheds @ .3 lakh	Baniponga	5 nos	1.50	5 familes			KKDA
83	2013-14			Cattle Sheds @ .3 lakh	Bhataguda	10 nos	3.00	10 familes			KKDA
84	2013-14			Cattle Sheds @ .3 lakh	Maskapadar	20 nos h	6.00	20 familes			KKDA
85	2013-14			Conduct of Animal Health Camps twicw in village (Awareness & free medicince supply)	All 16 villages	32 camps @ Rs. 3000/ camp	0.96	492 families			NGO
86	2013-14			Plough Bullacks	Baniponga	16 Pairs	4.00	16 Farmers			KKDA
87	2013-14			Plough Bullacks	Maskapadar	35 Pairs	8.75	35 Farmers			KKDA
88	2013-14			Supply of Milch Cow @ 0.38/-cow	Baniponga	5 nos @ .35/-	1.90	5 Family			KKDA
89	2013-14			Supply of Milch Cow @ 0.38/-cow	Bhataguda	10 nos @ .35/-	3.80	10 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
90	2013-14			Supply of Milch Cow @ 0.38/-/cow	Maskapadar	20 nos @ .35/-	7.60	20 Family			KKDA
91	2013-14			<b>Sub-total</b>			<b>38.47</b>				
92	2013-14		<b>Market Link</b>	Construction of Market Shed			2.00	0			KKDA
93	2013-14			<b>Sub-total</b>			<b>2.00</b>				
94	2013-14		<b>Social Security</b>	Health Insurance to Family Head including all family members @ Rs.30/ month / each member of the family (Growth rate-2.38%)	All 16 villages	2694	9.70	2694 persons			KKDA
95	2013-14			<b>Sub-total</b>			<b>9.70</b>				
96	2013-14		<b>Promotion of SHG</b>				0.00	0			KKDA
97	2013-14			<b>Sub-total</b>			<b>0.00</b>				
98	2013-14	<b>Total</b>					<b>214.83</b>				
99	2013-14	<b>Conservation of Culture</b>		Const. of Bhairab Mandir	Baniponga	1 no	1.50	32 Family			KKDA
100	2013-14			Const. of Bhairab Mandir	Maskapadar	1 no	1.50	71 families			KKDA
101	2013-14			Const. of Gramadev Mandir	Bhataguda	1 no	1.50	50 families			KKDA
102	2013-14			Const. of Khajuripadar Dharani mandir	Maskapadar	1 no	1.50	71 families			KKDA
103	2013-14			Const. of open air paltform	Baniponga	1 no	0.75	32 family			KKDA
104	2013-14			Const. of open air paltform	Bhataguda	1 no	1.00	50 family			KKDA
105	2013-14			Const. of open air paltform	Maskapadar	2 no	1.20	71 family			KKDA
106	2013-14			Construction of Shed at cremation Ground	Baniponga	1 no	1.50	32 family			KKDA
107	2013-14			Construction of Shed at cremation Ground	Bhataguda	1 no	1.50	50 family			KKDA
108	2013-14			Construction of Shed at cremation Ground	Maskapadar	1 no	1.50	71 families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
109	2013-14			Repair of Chacharupeni Mandir	Maskapadar	1 no	0.50	71 families			KKDA
110	2013-14			Repair of Dharani Ghar	Bhataguda	1 no	0.50	50 families			KKDA
111	2013-14			Repair of Dharani Ghar	Baniponga	1 no	1.50	32 Family			KKDA
112	2013-14			Repair of Dharani Ghar	Maskapadar	1 no	0.50	71 families			KKDA
113	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Baniponga	1 Unit	0.20	32 family			KKDA
114	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Bhataguda	1 Unit	0.20	50 families			KKDA
115	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Maskapadar	2 Units	0.40	71 family			KKDA
116	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Baniponga	1 Unit	1.00	32 Family			KKDA
117	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Bhataguda	1 Unit	1.00	50 families			KKDA
118	2013-14			Supply of Music Instruments (3 Dhap & 1 Nishan)	Maskapadar	2 Unit	1.50	71 families			KKDA
119	2013-14			Contigencies for study of Tribal culture and preparation of documents.	For all villages		0.50				KKDA
120	2013-14			State Level Tribal Exhibition expences	All 16 villages	1	0.50				KKDA
121	2013-14	<b>Total</b>					<b>21.75</b>				
122	2013-14	<b>Capacity Building</b>		Training to Youth under different schemes	Baniponga	6 youths & one group	1.40	21 Persons			KKDA
123	2013-14			Training to Youth under different schemes	Bhataguda	12 youths & one group	2.60	26 Persons			KKDA
124	2013-14			Training to Youth under different schemes	Maskapadar	10 youths & one group	2.20	25 Persons			KKDA
125	2013-14			Training of youth for A I	Baniponga	2	0.02	2 youth			KKDA
126	2013-14			Training of youth for A I	Bhataguda	2	0.02	2 youth			KKDA
127	2013-14			Training of youth for A I	Maskapadar	2	0.02	2 youth			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
128	2013-14	Total					6.26				
129	2013-14	Project Management /NGO/ Institutional Mechanism & Monitoring / IEC / Publication		Establishment cost of an Anthropologist, JHO and J.E (Contarctual)	For all villages	3 Staff	5.40	632 Families			KKDA
130	2013-14			Engagement of 4 MPWscum- community mobiliser to facilitate all the development works/capacity building and conduct of pre-primary school	For all villages	4 Staff	3.60	632 Families			KKDA
131	2013-14			Involvement of NGO			1.50				NGO
132	2013-14			Hire charges of Vehicle for transportation of field functioneries	For all villages		3.96				Stae Govt.
133	2013-14	Total					14.46				
<b>TOTAL ( 2013-2014 )</b>							<b>363.23</b>				
1	2014-15	Social Sector	Education	Recurring Expenditure of the Boys Education Complex	Kasibadi		41.90	250 PTG Boys			
2	2014-15			White Wash and other Maintainance of Boys Education Complex	Baniponga		3.00	250 Girls			ITDA
3	2014-15			Incentive to parents for sending their wards to Schools@ 250/- per student for months	All 16 villages	650	16.25	629 students			KKDA
4	2014-15			<b>Sub-total</b>			<b>61.15</b>				
5	2014-15		Health & Nutrition	Addl. ANM Staff to each ANM Centre at Basantapada /Chatrapur/ Baterlima to wich the KKDA villages tagged.The addl. Staff will work in project villages	All 16 villages	4 Contractual staff	2.50	632 Family			KKDA
6	2014-15			Conduct of 4 Medical Health Camps twice in a year. (Awareness & free medicince supply)	All 16 villages	8 camps @ Rs. 15000 / camp	1.20	632 Family			NGO
7	2014-15			Recurring Expences for Ambulance	All 16 villages	Salary of Driver-0.42 PLO- 0.02/month	0.87	632 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
8	2014-15			Reimbursement cost & financial support to one of the attendant	All 16 villages	On an average of Rs.10000/ per village	1.60	632 Family			KKDA
9	2014-15			<b>Sub-total</b>			<b>6.17</b>				
10	2014-15		<b>Drinking Water &amp; Sanitation</b>								
11	2014-15			<b>Sub-total</b>			<b>0.00</b>				
12	2014-15	<b>Total</b>					<b>67.32</b>				
13	2014-15	<b>Infrastructure</b>	<b>Housing</b>	Imp. & Renovation of Mo Kudia, IAY and Free houses	Kopaguda, Rasbundel	10nos @ 30,000/- house	3.00	10 Families			KKDA
14	2014-15			Const. of Multi Purpose Service centre	Kapaguda	1 no	6.00	61 family			
15	2014-15			Const. of Multi Purpose Service centre	Rasbundel	1 no	6.00	24 families			
16	2014-15			Renovation & improvement of Old assets created under different programmes @ 10% of the annual dev.works cost.	The work programme will prepared on basis of priority in G.B meeting		3.00	632 Family			KKDA
17	2014-15			<b>Sub-total</b>			<b>18.00</b>				
18	2014-15		<b>Connectivity</b>				0.00	0	0	0	
19	2014-15			<b>Sub-total</b>			<b>0.00</b>				
20	2014-15		<b>Electrification</b>	Kutira Jyouti @ 3000/house	Kapaguda	28 nos.	0.84	28 Family			KKDA
21	2014-15			Kutira Jyouti @ 3000/house	Rasbundel	8 nos.	0.24	21 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
22	2014-15			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Kapaguda	5 lights	2.50	61family			KKDA
23	2014-15			Provision of Street Lights (including cost of wirring & fittings) @ Rs. 0.3375/light point	Rasbundel	3 lights	1.35	24 families			KKDA
24	2014-15			<b>Sub-total</b>			<b>4.93</b>				
25	2014-15	<b>Total</b>					<b>22.93</b>				
26	2014-15	<b>Sustainable Livelihood Project</b>	<b>Irrigation</b>	Concret Canal from Bamandangar to Buleinbhata	Rasbundel	400 Mts	10.00	24 Family			KKDA
27	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.	<u>IWMP Villages</u>	Area in Acs		105	50	55	KKDA (Through I.W.M.P & OTELP)
28	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		104.46	4.21	140	67	73	KKDA (Through I.W.M.P & OTELP)
29	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		147.22	5.94	63	30	33	KKDA (Through I.W.M.P & OTELP)
30	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		147.05	5.93	165	86	79	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
31	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		97.24	3.92	247	132	115	KKDA (Through I.W.M.P & OTELP)
32	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		419.61	16.92	354	183	171	KKDA (Through I.W.M.P & OTELP)
33	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		127.18	5.13	149	76	73	KKDA (Through I.W.M.P & OTELP)
34	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		63.01	2.54	93	47	46	KKDA (Through I.W.M.P & OTELP)
35	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		572.46	23.08	209	100	109	KKDA (Through I.W.M.P & OTELP)
36	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		231.1	9.32	117	53	64	KKDA (Through I.W.M.P & OTELP)
37	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.	OTE LP+ Villages	218.69	9.57	149	75	74	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
38	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		208.84	9.14	179	99	80	KKDA (Through I.W.M.P & OTELP)
39	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		161.98	7.09	131	68	63	KKDA (Through I.W.M.P & OTELP)
40	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		160.45	7.02	209	103	106	KKDA (Through I.W.M.P & OTELP)
41	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		3.35	0.15	163	75	88	KKDA (Through I.W.M.P & OTELP)
42	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		78.75	3.45	221	116	105	KKDA (Through I.W.M.P & OTELP)
43	2014-15			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		146.05	6.39	166	74	92	KKDA (Through I.W.M.P & OTELP)
44	2014-15			Concret Canal from Nua Bondh to village	Kapaguda	150 Mts	9.00	61 family			KKDA
45	2014-15			Renovation of Kisohre Bandh.	Rasbundel	1/ 75 Ac	6.00	12 Family			KKDA
46	2014-15			Multiple Check Dams at Bali Munda	Kapaguda	4 nos./ 32 Acs	8.00	27 Family			KKDA
47	2014-15			Construction of village drain @ Rs0.025/mtr	Kapaguda( Upparpada)	1 / 35 mts	0.87	61 family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
48	2014-15			<b>Sub-total</b>			<b>153.65</b>				
49	2014-15		<b>Land Development</b>				0.00	0			KKDA
50	2014-15			<b>Sub-total</b>			<b>0.00</b>				
51	2014-15		<b>Horticulture</b>	Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kasibadi (Mango+Cashew )	6.5		8 Families			KKDA
52	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Goipeta (-do-)	23	13.16	23 Families			KKDA
53	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kenduguda (-do-)	21.0	12.01	22 Families			KKDA
54	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bhataguda (-do-)	23.0	13.16	31 Families			KKDA
55	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Maskapadar (-do-)	54.0	30.89	56 Families			KKDA
56	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Baniponga (-do-)	29.0	16.59	30 Families			KKDA
57	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rasbundel (-do-)	23.0	13.16	23 Families			KKDA
58	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Turiguda (-do-)	41.0	23.45	42 Families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
59	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kutendeli (-do-)	21.5	12.30	22 Families			KKDA
60	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Banigaon (-do-)	29.5	16.87	30 Families			KKDA
61	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rengopali (-do-)	48.5	27.74	58 Families			KKDA
62	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bandhaguda (-do-)	3.5	2.00	7 Families			KKDA
63	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kapaguda (-do-)	32.0	18.30	35 Families			KKDA
64	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Belamba (-do-)	37.0	21.16	38 Families			KKDA
65	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Simelbhata (Mango+Litchi)	38.0	22.15	39 Families			KKDA
66	2014-15			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Dengasargi (Mango+Litchi)	28.0	16.32	28 Families			KKDA
67	2014-15			<b>Sub-total</b>			<b>259.27</b>				
68	2014-15		<b>Agriculture</b>				0.00	0			KKDA
69	2014-15			<b>Sub-total</b>			<b>0.00</b>				
70	2014-15		<b>Animal Husbandry</b>	Supply of Banraj Poultry units (SHG Approach)	Kopaguda, Rasbundel	10	0.64	10 Families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
71	2014-15			Cattle Sheds	Kapaguda	10 nos @ 0.3lakh	3.00	10 familes			KKDA
72	2014-15			Cattle Sheds	Rasbundel	5 nos @ 0.3 lakh	1.50	10 familes			KKDA
73	2014-15			Conduct of Animal Health Camps twicw in village (Awareness & free medicince supply)	All 16 villages	32 camps @ Rs. 3000/ camp	0.96	192 fmiles			NGO
74	2014-15			Plough Bullacks @ .3 lakh/pair	Kapaguda	30 Pairs	9.00	15 Farmers			KKDA
75	2014-15			Plough Bullacks @ .3 lakh/pair	Rasbundel	10 Pairs	4.50	10 Farmers			KKDA
76	2014-15			Supply of Milch Cow @ .4Lakh/Cow	Kapaguda	10 nos @ .35/-	4.00	10 Family			KKDA
77	2014-15			Supply of Milch Cow @ .4Lakh/Cow	Rasbundel	5 nos @ .35/-	2.00	10 Family			KKDA
78	2014-15			<b>Sub-total</b>			<b>25.60</b>				
79	2014-15		<b>Market Link</b>	Construction of Market Shed			1.50	0			KKDA
80	2014-15			<b>Sub-total</b>			<b>1.50</b>				
81	2014-15		<b>Social Security</b>	Health Insurance to Famili Head including all family members @ Rs.30/ month / each member of the family (Growth rate-2.38%)	All 16 villages	2758	9.93	2758 persons			KKDA
82	2014-15			<b>Sub-total</b>			<b>9.93</b>				
83	2014-15		<b>Promotion of SHG</b>				0.00	0			KKDA
84	2014-15			<b>Sub-total</b>			<b>0.00</b>				
85	2014-15	<b>Total</b>					<b>449.95</b>				
86	2014-15	<b>Conservation of Culture</b>		Const. of open air paltform	Kapaguda	1 no	0.70	61 family			KKDA
87	2014-15			Const. of open air paltform	Rasbundel	1 no	0.50	24 family			KKDA
88	2014-15			Construction of Shed at cremation Ground	Kapaguda	1 no	1.50	61 families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
89	2014-15			Construction of Shed at cremation Ground	Rasbundel	1 no	1.50	24 families			KKDA
90	2014-15			Repair of Mandaghar	Kapaguda	1 no	0.50	61 family			KKDA
91	2014-15			Repair of Mandaghar	Rasbundel	1 no	1.50	24 families			KKDA
92	2014-15			Supply of Music Instruments (3 Dhap & 1 Nishan)	Kapaguda	2 Units	0.40	61 family			KKDA
93	2014-15			Supply of Music Instruments (3 Dhap & 1 Nishan)	Rasbundel	1 Unit	0.10	24 families			KKDA
94	2014-15			Supply of Tents, Tarpolin, Utencils, sound system etc	Kapaguda		1.00	61 Family			KKDA
95	2014-15			Supply of Tents, Tarpolin, Utencils, sound system etc	Rasbundel		1.00	24 families			KKDA
96	2014-15			State Level Tribal Exhibition expences	All 16 villages	1	0.50				KKDA
97	2014-15			Contigencies for study of Tribal culture and preparation of documents.	For all villages		0.50				KKDA
98	2014-15	<b>Total</b>					<b>9.70</b>				
99	2014-15	<b>Capacity Building</b>		Training to Youth under different schemes	Kapaguda	6 youths & one group	1.40	18 Persons			KKDA
100	2014-15			Training to Youth under different schemes	Rasbundel	1 youths & one group	0.40	13 Persons			KKDA
101	2014-15			Training of youth for A I	Kapaguda	1	0.02	1 youth			KKDA
102	2014-15			Training of youth for A I	Rasbundel	2	0.05	2 youth			KKDA
103	2014-15	<b>Total</b>					<b>1.87</b>				
104	2014-15	<b>Project Management / NGO/ Institutional Mechanism &amp; Monitoring / IEC / Publication</b>		Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned to the hospital	All 16 villages	1 Contractual staff	0.63	632 Families			KKDA
105	2014-15			Establishment cost of an Anthropologist, JHO and J.E (Contractual)	For all villages	3 Staff	5.40	632 Families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
106	2014-15			Enagagement of 4 MPWscum- community mobilser to facilitate all the development works/capacity building and conduct of pre-primary school	For all villages	4 Staff	3.60	632 Families			KKDA
107	2014-15			Involvement of NGO			1.50				NGO
108	2014-15			Hire charges of Vehicle for transportation of field functioneries	For all villages		4.36				Stae Govt.
109	2014-15	Total					15.49				
<b>TOTAL ( 2014-2015 )</b>							<b>567.26</b>				
1	2015-16	Social Sectors	Education	Recurring Expenditure of the Boys Education Complex	Kasibadi		48.18	250 PTG Boys			KKDA
2	2015-16			Incentive to parents for sending their wards to Schools@ 250/- per student for months	All 16 villages	650	17.5	629 students			KKDA
3	2015-16			<b>Sub-total</b>			<b>65.68</b>				
4	2015-16		Health & Nutrition	Addl. ANM Staff to each ANM Centre at Basantapada /Chatrapur/ Baterlima to wich the KKDA villages tagged.The addl. Staff will work in project villages	All 16 villages	4 Contractual staff	2.50	632 Family			
5	2015-16			Conduct of 4 Medical Health Camps twice in a year. (Awareness & free medicince supply)	All 16 villages	8 camps @ Rs. 15000 / camp	1.20	632 Family			NGO
6	2015-16			Const. of Sanitary Latrine @ 7500/latrine	Dengasargi	29 nos	2.17	29 Family			
7	2015-16			Const. of Sanitary Latrine @ 7500/latrine	Belemba	39 nos	2.92	39 Family			
8	2015-16			Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned to the hospital	All 16 villages	1 Contracual staff	0.63	632 Family			
9	2015-16			Recurring Expences for Ambulance	All 16 villages	Salary of Driver-0.42 PLO-0.02/month	0.87	632 Family			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
10	2015-16			Reimbursement cost & financila support to one of the attendant	All 16 villages	On an average of Rs.10000/ per village	1.60	632 Family			
11	2015-16			<b>Sub-total</b>			<b>11.89</b>				
12	2015-16		<b>Drinking Water &amp; Sanitation</b>	Gravity water supply Unit	Dengasargi	1 no	2.60	29 Families			
13	2015-16			Piped water supply Unit	Belemba	1 No	7.00	39 families			
14	2015-16			Repair of existing Open well	Belemba	1 no	0.50	39 families			
15	2015-16			Repair of Sanitary Well	Turiguda	1 no	0.20	45 family			
16	2015-16			Tube Well at Ekkalapada	Dengasargi	1 no	0.50	4 Families			
17	2015-16			<b>Sub-total</b>			<b>10.80</b>				
18	2015-16	<b>Total</b>					<b>88.37</b>				
19	2015-16	<b>Infrastructure</b>	<b>Housing</b>	Imp. & Renovation of Mo Kudia, IAY and Free houses	Dengasargi,Bela mba,Turiguda	20nos @ 30,000/- house	6.00	10 Families			
20	2015-16			Renovation & improvement of Old assets created under different programmes @ 10% of the annual dev.works cost.	The work programme will prepared on basis of priority in G.B meeting		5.40	632 Family			
21	2015-16			<b>Sub-total</b>			<b>11.40</b>				
22	2015-16		<b>Connectivity</b>				0.00	0	0	0	
23	2015-16			<b>Sub-total</b>			<b>0.00</b>				
24	2015-16		<b>Electrification</b>	Kutira Jyouti	Dengasargi	29 nos.	0.87	29 Family			
25	2015-16			Kutira Jyouti	Belemba	16 nos.	0.48	16 Family			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
26	2015-16			Kutira Jyoti	Turiguda	10 nos.	0.30	10 Family			
27	2015-16			Provision of Street Lights (including cost of wirring & fittings)	Dengasargi	3 lights	1.35	34 family			
28	2015-16			Provision of Street Lights (including cost of wirring & fittings)	Belemba	4 lights	2.50	39 family			
29	2015-16			Provision of Street Lights (including cost of wirring & fittings)	Turiguda	4 lights	2.50	45 family			
30	2015-16			<b>Sub-total</b>			<b>8.00</b>				
31	2015-16	<b>Total</b>					<b>19.40</b>				
32	2015-16	<b>Sustainable Livelihood Project</b>	<b>Irrigation</b>	Concret Canal @ Rs0.025/mtr	Dengasargi Dangidisil C/D to village	400 Mts	10.00	27 Family			KKDA
33	2015-16			implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost	<u>IWMP Villages</u>	Area in Acs		105	50	55	
34	2015-16			implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost		104.46	4.21	140	67	73	KKDA (Through I.W.M.P & OTELP)
35	2015-16			implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost		147.22	5.94	63	30	33	KKDA (Through I.W.M.P & OTELP)
36	2015-16			implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost		147.05	5.93	165	86	79	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
37	2015-16			Implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		97.24	3.92	247	132	115	KKDA (Through I.W.M.P & OTELP)
38	2015-16			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		419.61	16.92	354	183	171	KKDA (Through I.W.M.P & OTELP)
39	2015-16			Implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		127.18	5.13	149	76	73	KKDA (Through I.W.M.P & OTELP)
40	2015-16			Implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		63.01	2.54	93	47	46	KKDA (Through I.W.M.P & OTELP)
41	2015-16			Implementation of watershed approach in all the 10 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		572.46	23.08	209	100	109	KKDA (Through I.W.M.P & OTELP)
42	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		231.1	9.32	117	53	64	KKDA (Through I.W.M.P & OTELP)
43	2015-16			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned	OTELP+ Villages	218.69	9.57	149	75	74	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
44	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		208.84	9.14	179	99	80	KKDA (Through I.W.M.P & OTELP)
45	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		161.98	7.09	131	68	63	KKDA (Through I.W.M.P & OTELP)
46	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		160.45	7.02	209	103	106	KKDA (Through I.W.M.P & OTELP)
47	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		3.35	0.15	163	75	88	KKDA (Through I.W.M.P & OTELP)
48	2015-16			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		78.75	3.45	221	116	105	KKDA (Through I.W.M.P & OTELP)
49	2015-16			Implementation of watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned. cost provisioned		146.05	6.38	166	74	92	KKDA (Through I.W.M.P & OTELP)
50	2015-16			Concret Canal @ Rs0.025/mtr	Dengasargi Masanighat to cultivation land	200 Mts	5.00	20 Family			KKDA
51	2015-16			Concret Canal @ Rs0.025/mtr	Dengasargi Rembapatang C/D to village	400 Mts	10.00	29 Family			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
52	2015-16			Guard Wall @ 1700/mts	Belemba at Katu Munda	300 Mts	5.00	32 familes			KKDA
53	2015-16			Guard Wall @ 1700/mts	Belemba at Magarmunda	300 Mts	5.00	32 familes			KKDA
54	2015-16			Improvement of Canal from talamunda to Mashani Bondha	Belemba	500 Mts/ 18 Acs	10.00	32 familes			KKDA
55	2015-16			Pond near Budubeli Mango top	Dengasargi	1 no / 15 Acs	6.00	18 Family			KKDA
56	2015-16			Renovation & extension of concret canal from Mashani Bondha to Mango Top	Belemba	500 Mts/ 13 Acs	10.00	28 Families			KKDA
57	2015-16			Repair of Raitan Bondh for irrigation and use for all other purposes	Turiguda	1 no / 12 acs	5.00	6 Families			KKDA
58	2015-16			Extension of village drain @ Rs0.030/mtr	Belemba	200 Mts	9.00	39 families			KKDA
59	2015-16			<b>Sub-total</b>			<b>194.79</b>				
60	2015-16		<b>Land Development</b>				0.00	0			
61	2015-16			<b>Sub-total</b>			<b>0.00</b>				
62	2015-16		<b>Horticulture</b>	Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kasibadi (Mango+Cashew )	6.5		8 Families			KKDA (Through I.W.M.P & OTELP)
63	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Goipeta do-) (-	23	14.21	23 Families			KKDA (Through I.W.M.P & OTELP)
64	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kenduguda do-) (-	21.0	12.98	22 Families			KKDA (Through I.W.M.P & OTELP)
65	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bhataguda do-) (-	23.0	14.21	31 Families			KKDA (Through I.W.M.P & OTELP)
66	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Maskapadar do-) (-	54.0	33.37	56 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
67	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Baniponga do-) (-	29.0	17.92	30 Families			KKDA (Through I.W.M.P & OTELP)
68	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rasbundel do-) (-	23.0	14.21	23 Families			KKDA (Through I.W.M.P & OTELP)
69	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Turiguda do-) (-	41.0	25.34	42 Families			KKDA (Through I.W.M.P & OTELP)
70	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kutendeli do-) (-	21.5	13.29	22 Families			KKDA (Through I.W.M.P & OTELP)
71	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Banigaon do-) (-	29.5	18.23	30 Families			KKDA (Through I.W.M.P & OTELP)
72	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rengopali do-) (-	48.5	29.97	58 Families			KKDA (Through I.W.M.P & OTELP)
73	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bandhaguda do-) (-	3.5	2.16	7 Families			KKDA (Through I.W.M.P & OTELP)
74	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kapaguda do-) (-	32.0	19.78	35 Families			KKDA (Through I.W.M.P & OTELP)
75	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Belamba do-) (-	37.0	22.87	38 Families			KKDA (Through I.W.M.P & OTELP)
76	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Simelbhata(Mango+Litchi)	38.0	23.48	39 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
77	2015-16			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less than one Ac.	Dengasargi(Mango+Litchi)	28.0	17.30	28 Families			KKDA (Through I.W.M.P & OTELP)
78	2015-16			<b>Sub-total</b>			<b>279.34</b>				
79	2015-16		<b>Agriculture</b>				0.00	0			
80	2015-16			<b>Sub-total</b>			<b>0.00</b>				
81	2015-16		<b>Animal Husbandry</b>	Cattle Sheds @ 30000/shed	Dengasargi	10 nos @ 0.3 lakh	3.00	10 families			
82	2015-16			Cattle Sheds @ 30000/shed	Belemba	10 nos @ 0.3 lakh	3.00	10 families			
83	2015-16			Cattle Sheds @ 30000/shed	Turiguda	20 nos @ 0.3lakh	6.00	20 families			
84	2015-16			Supply of Backyard Poultry units (SHG Approach)	Dengasargi, Belemba, Turiguda	20	12.75	20 Families			
85	2015-16			Conduct of Animal Health Camps twice in village (Awareness & free medicine supply)	All 16 villages	32 camps @ Rs. 3000/camp	0.96	387 Family			NGO
86	2015-16			Plough Bullacks	Dengasargi	15 Pairs	3.75	15 Farmers			
87	2015-16			Plough Bullacks	Belemba	20 Pairs	5.00	20 Farmers			
88	2015-16			Plough Bullacks	Turiguda	20 Pairs	5.00	20 Farmers			
89	2015-16			Supply of Milch Cow	Dengasargi	10 nos @ .35/-	3.50	10 Family			
90	2015-16			Supply of Milch Cow	Belemba	10 nos @ .35/-	3.50	10 Family			
91	2015-16			Supply of Milch Cow	Turiguda	20 nos @ .35/-	7.00	20 Family			
92	2015-16			<b>Sub-total</b>			<b>53.46</b>				

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
93	2015-16		Market Link	Repair of Market Shed			1.50				KKDA
94	2015-16			<b>Sub-total</b>			<b>1.50</b>				
95	2015-16		Social Security	Health Insurance to Famili Head including all family members @ Rs.30/ month / each member of the family (Growth rate-2.38%)	All 16 villages	2824	10.17	2824 persons			
96	2015-16			Deposite of Premium under Janshri Beema Yojana.( @ Rs.500/-per family for 5 years) Family growth rate/ annum 1.73%)	All 16 villages	675	3.38	675 Families			
97	2015-16			<b>Sub-total</b>			<b>13.54</b>				
98	2015-16		Promotion of SHG				0.00	0			
99	2015-16			<b>Sub-total</b>			<b>0.00</b>				
100	2015-16	<b>Total</b>					<b>542.63</b>				
101	2015-16	<b>Conservation of Culture</b>		Const. of Bhairab Mandir	Belemba	1 no	2.00	39 family			
102	2015-16			Const. of open air paltform	Dengasargi	1 no	0.70	29 Families			
103	2015-16			Const. of open air paltform	Turiguda	1 no	0.70	45 family			
104	2015-16			Const. of open air paltform	Belemba	1	1.00	39 family			
105	2015-16			Construction of Shed at cremation Ground	Dengasargi	1 no	1.50	29 families			
106	2015-16			Construction of Shed at cremation Ground	Belemba	1 no	2.00	39 family			
107	2015-16			Construction of Shed at cremation Ground	Turiguda	1 no	1.50	45 family			
108	2015-16			Imp. Of Play Ground	Belemba	1	1.00	39 families			
109	2015-16			Imp. Of Play Ground	Dengasargi	1 no	0.50	29 Families			
110	2015-16			Repair of Mandaghar	Belemba	1 no	0.50	39 families			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
111	2015-16			Repair of Mandaghar	Turiguda	1 no	0.50	45 family			
112	2015-16			Supply of Music Instruments (3 Dhap & 1 Nishan)	Dengasargi	1 Unit	0.20	29 Families			
113	2015-16			Supply of Music Instruments (3 Dhap & 1 Nishan)	Belemba	1 Unit	0.20	39 family			
114	2015-16			Supply of Music Instruments (3 Dhap & 1 Nishan)	Turiguda	1 Unit	0.20	45 family			
115	2015-16			Supply of Tents, Tarpolin, Utencils, sound system etc	Dengasargi		1.00	24 families			
116	2015-16			Supply of Tents, Tarpolin, Utencils, sound system etc	Belemba		1.00	34 Family			
117	2015-16			Supply of Tents, Tarpolin, Utencils, sound system etc	Turiguda		1.00	45 family			
118	2015-16			State Level Tribal Exhibition expences	All 16 villages	1	0.50				
119	2015-16			Contigencies for study of Tribal culture and preparation of documents.	For all villages		0.50				
120	2015-16	<b>Total</b>					<b>16.50</b>				
121	2015-16	<b>Capacity Building</b>		Training to Youth under different schemes	Dengasargi	1 youths & one group	0.40	20 Persons			
122	2015-16			Training to Youth under different schemes	Belemba	7 youths & one group	1.60	20 Persons			
123	2015-16			Training to Youth under different schemes	Turiguda	7 youths & one group	1.60	20 Persons			
124	2015-16			Training of youth for Artificially insemination	Dengasargi	2	0.02	2 youth			
125	2015-16			Training of youth for Artificially insemination	Belemba	2	0.02	2 youth			
126	2015-16			Training of youth for Artificially insemination	Turiguda	2	0.02	2 youth			
127	2015-16	<b>Total</b>					<b>3.66</b>				
128	2015-16	<b>Project Management /NGO/ Institutional Mechanism &amp; Monitoring / IEC / Publication</b>		Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned to the hospital	All 16 villages	1 Contractual staff	0.63	632 Families			KKDA

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
129	2015-16			Establishment cost of an Anthropologist, JHO and J.E (Contractual)	For all villages	3 Staff	5.40	632 Families			KKDA
130	2015-16			Engagement of 4 MPWscum- community mobiliser to facilitate all the development works/capacity building and conduct of pre-primary school	For all villages	4 Staff	3.60	632 Families			KKDA
131	2015-16			Involvement of NGO			1.50				NGO
132	2015-16			Hire charges of Vehicle for transportation of field functionaries	For all villages		4.80				State Govt.
133	2015-16	<b>Total</b>					<b>15.93</b>				
<b>TOTAL ( 2015-2016 )</b>							<b>686.49</b>				
1	2016-17	<b>Social Sectors</b>	<b>Education</b>	Recurring Expenditure of the Boys Education Complex	Kasibadi		55.42	250 PTG Boys			KKDA
2	2016-17			Incentive to parents for sending their wards to Schools@ 250/- per student for months	All 16 villages	650	17.5	629 students			
3	2016-17			<b>Sub-total</b>			<b>72.92</b>				
4	2016-17		<b>Health &amp; Nutrition</b>	Addl. ANM Staff to each ANM Centre at Basantapada / Chatrapur/ Baterlima to wick the KKDA villages tagged.The addl. Staff will work in project villages	All 16 villages	4 Contractual staff	2.50	632 Family			
5	2016-17			Conduct of 4 Medical Health Camps twice in a year. (Awareness & free medicine supply)	All 16 villages	8 camps @ Rs. 15000 / camp	1.20	633 Family			<b>NGO</b>
6	2016-17			Const. of Sanitary Latrine	Bandhaguda	26 nos	0.65	26 Family			
7	2016-17			Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned to the hospital	All 16 villages	1 Contractual staff	0.63	633 Family			
8	2016-17			Recurring Expenses for Ambulance	All 16 villages	Salary of Driver-0.63 PLO-0.02/month	0.87	633 Family			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
9	2016-17			Reimbursement cost & financila support to one of the attendant	All 16 villages	On an average of Rs.10000/ per village	1.60	633 Family			
10	2016-17			<b>Sub-total</b>			<b>7.45</b>				
11	2016-17		<b>Drinking Water &amp; Sanitation</b>	Piped water supply Unit	Rengopali	1 No	6.10	65 Family			
12	2016-17			Repair of Sanitary Well	Bandhaguda	1 no	0.20	26 Family			
13	2016-17			Repair of Sanitary Well	Kutendeli	2 no	0.40	24 families			
14	2016-17			<b>Sub-total</b>			<b>6.70</b>				
15	2016-17	<b>Total</b>					<b>87.07</b>				
16	2016-17	<b>Infrastructure</b>	<b>Housing</b>	Const. of Multi Purpose Service centre	Kasibadi	1 no	5.00	12 Family			
17	2016-17			Const. of Multi Purpose Service centre	Bandhaguda	1 no	5.00	26 Family			
18	2016-17			Const. of Multi Purpose Service centre	Kutendeli	1 no	5.00	24 families			
19	2016-17			Construction of Multi purpose service centre	Kenduguda	1 Unit	5.00	33 family			
20	2016-17			Renovation & improvement of Old assets created under different programmes @ 10% of the annual dev.works cost.	The work programme will prepared on basis of priority in G.B meeting		6.00				
21	2016-17			Imp. & Renovation of Mo Kudia, IAY and Free houses	Dengasargi,Belambha,Turiguda	20nos @ 30,000/- house	6.00	10 Families			
22	2016-17			<b>Sub-total</b>			<b>32.00</b>				
23	2016-17		<b>Connectivity</b>				0.00	0	0	0	

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
24	2016-17			<b>Sub-total</b>			<b>0.00</b>				
25	2016-17		<b>Electrification</b>	Kutira Jyouti	Kasibadi	4 nos.	0.12	21 Family			
26	2016-17			Kutira Jyouti	Rengopali	4 nos.	0.12	4 Family			
27	2016-17			Kutira Jyouti	Bandhaguda	26 nos.	0.78	26 Family			
28	2016-17			Kutira Jyouti	Kutendeli	11 nos.	0.33	21 Family			
29	2016-17			Provision of Street Lights (including cost of wirring & fittings)	Kasibadi	3 lights	1.00	34 family			
30	2016-17			Provision of Street Lights (including cost of wirring & fittings)	Kenduguda	4 lights	1.35	33 family			
31	2016-17			Provision of Street Lights (including cost of wirring & fittings)	Bandhaguda	3 lights	1.35	26 Family			
32	2016-17			Provision of Street Lights (including cost of wirring & fittings)	Kutendeli	5 lights	2.50	24 families			
33	2016-17			<b>Sub-total</b>			<b>7.55</b>				
34	2016-17	<b>Total</b>					<b>39.55</b>				
35	2016-17	<b>Sustainable Livelihood Project</b>	<b>Irrigation</b>	Badajharan Check Dam with C.C.Canal up to village	Rengopali	1 no / 22 Acs	7.00	32 Family			
36	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.	<u>IWMP Villages</u>	104.46	4.21	140	67	73	KKDA (Through I.W.M.P & OTELP)
37	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		147.22	5.94	63	30	33	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
38	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		147.05	5.93	165	86	79	KKDA (Through I.W.M.P & OTELP)
39	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		97.24	3.92	247	132	115	KKDA (Through I.W.M.P & OTELP)
40	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		419.61	16.92	354	183	171	KKDA (Through I.W.M.P & OTELP)
41	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		127.18	5.13	149	76	73	KKDA (Through I.W.M.P & OTELP)
42	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		63.01	2.54	93	47	46	KKDA (Through I.W.M.P & OTELP)
43	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		231.1	9.32	117	53	64	KKDA (Through I.W.M.P & OTELP)
44	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.	<u>OTELP+ Villages</u>	218.69	9.57	149	75	74	KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
45	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		208.84	9.14	179	99	80	KKDA (Through I.W.M.P & OTELP)
46	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		161.98	7.09	131	68	63	KKDA (Through I.W.M.P & OTELP)
47	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		160.45	7.02	209	103	106	KKDA (Through I.W.M.P & OTELP)
48	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		3.35	0.15	163	75	88	KKDA (Through I.W.M.P & OTELP)
49	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		78.75	3.45	221	116	105	KKDA (Through I.W.M.P & OTELP)
50	2016-17			Implementation of Watershed approach in all the 16 villages with an estimated area of treatment of 2887.44 Acs @ of Rs. 12700/ Ac in I.W.M.P. 9 adopted villages and Rs.17,500/ Ac in 7 villages included in OTELP+ for the entire Plan period. During the year under report 25% of the unit cost provisioned.		146.05	6.39	166	74	92	KKDA (Through I.W.M.P & OTELP)
51	2016-17			Check Dam at Kaliamunda	Kutendeli	1 no / 12 Acs	5.00	8 Families			
52	2016-17			Construction of new Pond for irrigation and villagers use	Kasibadi	1 no / 5 Acs	5.00	12 Family			
53	2016-17			Renovation of existing Ghodaghat Pond	Rengopali	1 No / 7 Acs	3.00	26 Family			
54	2016-17			Renovation of Ranibandha Pond	Rengopali	1 No	3.00	65 Family			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
55	2016-17			Renovation of Telangamunda Pond for irrigation and villagers use	Kenduguda	1 no / 7 Acs	8.00	33 Family			
56	2016-17			<b>Sub-total</b>			<b>127.72</b>				
57	2016-17		<b>Land Development</b>				0.00	0			
58	2016-17			<b>Sub-total</b>			<b>0.00</b>				
59	2016-17		<b>Horticulture</b>	Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kasibadi (Mango+Cashew )	6.5	4.26	8 Families			KKDA (Through I.W.M.P & OTELP)
60	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Goipeta do-)	(- 23	15.07	23 Families			KKDA (Through I.W.M.P & OTELP)
61	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kenduguda do-)	(- 21.0	13.76	22 Families			KKDA (Through I.W.M.P & OTELP)
62	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bhataguda do-)	(- 23.0	15.07	31 Families			KKDA (Through I.W.M.P & OTELP)
63	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Maskapadar do-)	(- 54.0	35.37	56 Families			KKDA (Through I.W.M.P & OTELP)
64	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Baniponga do-)	(- 29.0	19.00	30 Families			KKDA (Through I.W.M.P & OTELP)
65	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rasbundel do-)	(- 23.0	15.07	23 Families			KKDA (Through I.W.M.P & OTELP)

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
66	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Turiguda do-) (-	41.0	26.86	42 Families			KKDA (Through I.W.M.P & OTELP)
67	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kutendeli do-) (-	21.5	14.08	22 Families			KKDA (Through I.W.M.P & OTELP)
68	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Banigaon do-) (-	29.5	19.32	30 Families			KKDA (Through I.W.M.P & OTELP)
69	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Rengopali do-) (-	48.5	31.77	58 Families			KKDA (Through I.W.M.P & OTELP)
70	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Bandhaguda do-) (-	3.5	2.29	7 Families			KKDA (Through I.W.M.P & OTELP)
71	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Kapaguda do-) (-	32.0	20.96	35 Families			KKDA (Through I.W.M.P & OTELP)
72	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Belamba do-) (-	37.0	24.24	38 Families			KKDA (Through I.W.M.P & OTELP)
73	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Simelbhata(Mango+Litchi)	38.0	24.89	39 Families			KKDA (Through I.W.M.P & OTELP)
74	2016-17			Wadi Approach to all villages @ 1 Ac/ family those are having more than 1 Ac and 1/2 Ac / family those are having less tha one Ac.	Dengasargi(Mango+Litchi)	28.0	18.34	28 Families			KKDA (Through I.W.M.P & OTELP)
75	2016-17			<b>Sub-total</b>			<b>300.32</b>				
76	2016-17		<b>Agriculture</b>				0.00	0			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
77	2016-17			<b>Sub-total</b>			<b>0.00</b>				
78	2016-17		<b>Animal Husbandry</b>	Conduct of Animal Health Camps twice in village (Awareness & free medicine supply)	All 16 villages	32 camps @ Rs. 3000/ camp	0.96	387 Family			NGO
79	2016-17			Plough Bullacks	Kasibadi	5 Pairs @ 0.25	1.25	5 Farmers			
80	2016-17			Plough Bullacks	Kenduguda	16 pairs	4.00	16 Farmers			
81	2016-17			Plough Bullacks	Kutendeli	12 Pairs	3.00	12 Farmers			
82	2016-17			Supply of Milch Cow	Kutendeli	5 nos @ .35/-	1.75	20 Family			
83	2016-17			Supply of Milch Cow	Kenduguda	5 nos @ .35/-	1.75	20 Family			
84	2016-17			Supply of Milch Cow	Kutendeli	5 nos @ .35/-	1.75	20 Family			
85	2016-17			<b>Sub-total</b>			<b>14.46</b>				
86	2016-17		<b>Market Link</b>	Construction of Market Shed			2.00	0			KKDA
87	2016-17			<b>Sub-total</b>			<b>2.00</b>				
88	2016-17		<b>Social Security</b>	Health Insurance to Family Head including all family members @ Rs.30/ month / each member of the family (Growth rate-2.38%)	All 16 villages	3050	10.98	3050			
89	2016-17			<b>Sub-total</b>			<b>10.98</b>				
90	2016-17		<b>Promotion of SHG</b>				0.00	0			
91	2016-17			<b>Sub-total</b>			<b>0.00</b>				
92	2016-17	<b>Total</b>					<b>455.48</b>				

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
93	2016-17	Conservation of Culture		Const. of Bhairab Mandir	Kenduguda	1 no	1.50	33 family			
94	2016-17			Const. of new Mandaghar	Kutendeli	1 no	1.50	24 families			
95	2016-17			Const. of open air paltform	Kasibadi	1 no	0.50	34 family			
96	2016-17			Const. of open air paltform	Kenduguda	1 no	0.50	33 family			
97	2016-17			Const. of open air paltform	Rengopali	1 no	0.70	65 family			
98	2016-17			Const. of open air paltform	Bandhaguda	1 no	0.50	26 Family			
99	2016-17			Const. of open air paltform	Kutendeli	1 no	0.50	24 family			
100	2016-17			Construction of Shed at cremation Ground	Kasibadi	1 no	1.00	12 families			
101	2016-17			Construction of Shed at cremation Ground	Kenduguda	1 no	1.50	33 families			
102	2016-17			Construction of Shed at cremation Ground	Rengopali	1 no	1.50	65 families			
103	2016-17			Construction of Shed at cremation Ground	Bandhaguda	1 no	1.50	26 Family			
104	2016-17			Construction of Shed at cremation Ground	Kutendeli	1 no	1.50	24 families			
105	2016-17			Repair of Mandaghar	Kasibadi	1 no	0.50	12 Family			
106	2016-17			Repair of Mandaghar	Kenduguda	1 no	0.50	33 Family			
107	2016-17			Repair of Mandaghar	Bandhaguda	1 no	0.50	26 Family			
108	2016-17			Supply of Music Instruments (3 Dhap & 1 Nishan)	Kasibadi	1 Unit	0.10	12 family			
109	2016-17			Supply of Music Instruments (3 Dhap & 1 Nishan)	Kenduguda	1 Unit	0.10	33 family			
110	2016-17			Supply of Music Instruments (3 Dhap & 1 Nishan)	Rengopali	1 Units	0.10	65 Family			
111	2016-17			Supply of Music Instruments (3 Dhap & 1 Nishan)	Bandhaguda	1 Unit	0.10	26 family			
112	2016-17			Supply of Music Instruments (3 Dhap & 1 Nishan)	Kutendeli	1 Unit	0.10	24 families			
113	2016-17			Supply of Tents, Tarpolin, Utencils, sound system etc	Kasibadi	1 Unit	1.00	34 Family			

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
114	2016-17			Supply of Tents, Tarpolin, Utencils, sound system etc	Kenduguda	1 Unit	1.00	33 Family			
115	2016-17			Supply of Tents, Tarpolin, Utencils, sound system etc	Rengopali	1 Unit	1.00	65 Family			
116	2016-17			Supply of Tents, Tarpolin, Utencils, sound system etc	Bandhaguda	1 Unit	1.00	34 Family			
117	2016-17			Supply of Tents, Tarpolin, Utencils, sound system etc	Kutendeli	1 Unit	1.00	24 families			
118	2016-17			State Level Traibal Exhibition expences	All 16 villages	1	0.50				
119	2016-17			Contigencies for study of Tribal culture and preparation of documents.	For all villages		0.50				
120	2016-17	<b>Total</b>					<b>20.70</b>				
121	2016-17	<b>Capacity Building</b>		Training to Youth under different schemes	Kasibadi	2 youths & one group	0.60	14 Persons			
122	2016-17			Training to Youth under different schemes	Kenduguda	4youths & one group	1.00	17 Persons			
123	2016-17			Training to Youth under different schemes	Rengopali	4youths & one group	1.00	16 Persons			
124	2016-17			Training to Youth under different schemes	Bandhaguda	9 youths & one group	2.00	24 Persons			
125	2016-17			Training to Youth under different schemes	Kutendeli	4 youths & one group	1.00	16 Persons			
126	2016-17			Training of youth for Artifical Insemination	Kasibadi	1 person	0.01	1 youth			
127	2016-17			Training of youth for Artifical Insemination	Kasibadi	1 person	0.01	1 youth			
128	2016-17			Training of youth for Artifical Insemination	Rengopali	2 Persons	0.02	2 youth			
129	2016-17			Training of youth for Artifical Insemination	Bandhaguda	2 Persons	0.02	2 youth			
130	2016-17			Training of youth for Artifical Insemination	Kutendeli	1 person	0.01	1 youth			
131	2016-17	<b>Total</b>					<b>5.67</b>				

Sl. No	Year	Sectors	Sub-sectors	Annual Works Proposed (along with rates)	Name of Village / Hamlet where the proposed works is to be undertaken	Quantity (Where applicable eg. Housing roads etc.)	Financial Target (Rs. In lakhs)	No. of PTG Beneficiaies (Male & Female Separately where feasible)			Implementing Agency (State Govt./ UT Admb./ NGO)
								Total	Male	Female	
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
132	2016-17	Project Management /NGO/ Institutional Mechanism & Monitoring / IEC / Publication		Provision of Lab- Technician to Lanjigarh Govt. Hospital as the post is not sanctioned to the hospital	All 16 villages	1 Contractual staff	0.63	632 Family			
133	2016-17			Establishment cost of an Anthropologist, JHO and J.E (Contractual)	For all villages	3 Staff	5.40	632 Families			
134	2016-17			Engagement of 4 MPWscum- community mobiliser to facilitate all the development works/capacity building and conduct of pre-primary school	For all villages	4 Staff	3.60	632 Families			
135	2016-17			Involvement of NGO			1.50				
136	2016-17			Hire charges of Vehicle for transportation of field functionaries	For all villages		5.28				State Govt.
137	2016-17	Total					16.41				
							<b>TOTAL ( 2016-2017 )</b>	<b>624.88</b>			
							<b>GRAND TOTAL</b>	<b>2821.75</b>			

## PART-VII

**(i) ABSTRACT OF PTG\_WISE TOTAL FINANCIAL PLAN FOR THE XII th Plan  
(To be based on the Annual Plan proposed above)**

Sl.No	Name of PTG	Total Financial Target (Rs. in lakh)				
		2012-13	2013-14	2014-15	2015-16	2016-17
1	Kutia Kondh	579.91	363.23	567.26	686.49	624.88
<b>TOTAL</b>		<b>579.91</b>	<b>363.23</b>	<b>567.26</b>	<b>686.49</b>	<b>624.88</b>

**(ii) PERCENTAGE FLOW OF FUNDS TO EACH PTG :**

Sl. No.	Name of each PTG	% of funds proposed during the entire plan
1	Kutia Kondh	8.10

**(iii) FLOW OF FUNDS THROUGH STATES / UTs / NGOs**

Sl.No	Particulars	(Rs. in lakh)				
		2012-13	2013-14	2014-15	2015-16	2016-17
1	State / UT	576.25	359.57	563.60	682.83	621.22
2	NGOs	3.66	3.66	3.66	3.66	3.66
<b>Total</b>		<b>579.91</b>	<b>363.23</b>	<b>567.26</b>	<b>686.49</b>	<b>624.88</b>