	Physical & Financial Targets & Al	locations	for 20	13-14				
STA	ATE: ANDHRA PRADESH							
					Rs	. in lakhs		
Sl.	Components	Rates	Targets Proposed by State		Proposed by Ap		roposed by Approv	
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00		
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00		
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00		
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00		
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00		
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00		
9	Maintance of plantation in forest area during 2011- 12			0.00		0.00		
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00		
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00		
12	Maintance of plantation in forest area during 2012-13	0.125	70	8.75	70	8.75		
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00		
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00		
15	Certification of planting material (in nos.)	PB						
16	Plantation in forest areas (in ha.)	0.125	97.5	12.19	97.5	12.19		
17	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00		
	Plantation in Govt. land (in ha.)	0.080		0.00		0.00		
	Improvement of existing stock (in ha.)	0.080		0.00		0.00		
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00		
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00		
21	Training of field functionaries (in nos.)	0.080		0.00		0.00		
_	Training of Entrepreneurs/Artisans (in nos.)	PB						
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00		
24	Workshop/Seminars at: District Level (in nos.)	1.000	2	2.00	2			
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00		
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00		
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00		
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00		
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00		
	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00		

28	Bamboo Wholesale and Retail Markets	5.330		0.00		0.00
29	Bamboo Bazaars (in nos.)	9.000		0.00		0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330		0.00		0.00
31	Participation in Domestic trade fair (in nos.)	3.750		0.00		0.00
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys			0.00		0.00
34	Evaluation and Monitoring			0.00		0.00
35	Innovative Interventions, if any (in nos.)			0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
	Sub-Total Innovative			0.00		0.00
36	Miscelleneous			0.00		0.00
	Celebrating the world bamboo day on 18th		0	2.00	0	
	September with lecture, award & cultural evening		O	2.00		
	soprome or with rectary, with the constant of coming					
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
		1		0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
	Sub Total Miscelleneous			2.00		0.00
	SUB-TOTAL			27.94		22.94
37	Consultancy Services @1.5%	PB		0.42		0.34
	GRAND TOTAL			28.36		23.28

Physical & Financial Targets & Allocations for 2013-14 STATE: ARUNACHAL PRADESH Rs. in lakhs Allocation SI. **Components** Rates **Targets Proposed Proposed** Phy Fin Phy Fin Centralized Nurseries in public sector (in nos.) 2.730 50 136.50 10.92 Centralized Nurseries in private sector (in nos.) 10 2 0.680 6.80 0.00 Kisan Nurseries in public sector (in nos.) 3 0.065 0.00 Kisan Nurseries in private sector (in nos.) 0.065 4 0.00 Mahila Nurseries in public sector (in nos.) 0.065 5 0.00 Mahila Nurseries in private sector (in nos.) 0.065 0.00 6 Tissue Culture units in public sector (in nos.) 21.000 0.00 7 Tissue Culture units in private sector (in nos.) 10.500 0.00 8 Maintance of plantation in forest area during 2011-0.00 Maintance of plantation in non-forest area during 10 0.00 Maintance of plantation in Govt. land during 2011-11 0.00 Maintance of plantation in forest area during 2012-12 0.125 1744 218.00 1744 218.00 Maintance of plantation in non-forest area during 0.040 2000 80.00 2000 80.00 13 2012-13 Maintance of plantation in Govt. land during 2012-0.080 0.00 Certification of planting material (in nos.) PB 15 0.125 5000 Plantation in forest areas (in ha.) 625.00 625.00 16 5000 Plantation in non-forest areas (in ha.) 0.040 10000 400.00 10000 400.00 17 Plantation in Govt. land (in ha.) 0.080 0.00 18 Improvement of existing stock (in ha.) 0.080 2000 128.00 19 160.00 1600 20 Training of farmers Within state (in nos.) 0.0152 500 7.60 300 4.56 Training of farmers Outside state (in nos.) 0.025 500 12.50 250 6.25 8.00 21 Training of field functionaries (in nos.) 0.080 100 60 4.80 22 Training of Entrepreneurs/Artisans (in nos.) PB Demonstration of Technology (in nos.) 0.050 50 5.00 6 0.30 Workshop/Seminars at: District Level (in nos.) 17 17.00 5.00 24 1.000 Workshop/Seminars at: State Level (in nos.) 3.000 6.00 3.00 Workshop/Seminars at: National Level (in nos.) 5.000 0.00 Workshop/Seminars at: International Level (in 0.00 Pest and Disease Management (in ha.) 0.00 0.002 25 26 Micro-Irrigation (in ha.) 0.200 1000 200.00 0.00 Post harvest storage and treatments facilities (in 20.000 100.00 40.00

nos.)

28	Bamboo Wholesale and Retail Markets	5.330	5	26.65	2	10.66
29	Bamboo Bazaars (in nos.)	9.000	10	90.00	3	27.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	5	66.65	1	13.33
31	Participation in Domestic trade fair (in nos.)	3.750	1	3.75	1	3.75
32	Participation in International trade fair (in nos.)	PB	1	20.00		
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring	PB	LS	10.00		1.00
35	Innovative Interventions, if any (in nos.)		Lo	10.00		0.00
	Creation and expansion of Moso plantation	PB	300	400.00	200	60.00
	Innovative Bamboo Museum	PB	1	200.00		
	Capacity building project on Bamboo	PB	1	150.00		
	Processing for value addition					
	Development of Agroforestry system of Moso	PB	2	10.00		
	bamboo, its harvesting and sustainable					
	Management in Arunachal Pradesh					
	Effect of Age Factor of Bamboos in Quality	PB		50.00		
	Control with end use products (Multi					
	Institutional project with NEIST/RRL, Jorhat					
	and SFRI Itanagar)					
	<i>C</i> /					0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			810.00		60.00
36	Miscelleneous					0.00
	Coloured brochures, leaflets & diaries	PB	LS	5.00		3.00
	Promotional campaign through	PB	LS	5.00		3.00
	newspaper/calendar on bamboo					
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	C I TO 4 I IM' II			10.00		
	Sub Total Miscelleneous			10.00		6.00
37	SUB-TOTAL Consultancy Services @1.5%			3019.45 45.29		1647.57 24.71
31	GRAND TOTAL			3064.74		1672.28
	GKAND IUIAL			3004.74		10/4.48

	Physical & Financial Targets &	& Alloca	tions f	for 2013-1	4	
STA	ATE: ASSAM					
						Rs. in lakhs
Sl.	Components	Rates Targets Allocation Proposed Proposed		-		
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	6	16.38	3	8.19
2	Centralized Nurseries in private sector (in	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065	10	0.65	5	0.33
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065	10	0.65	5	0.33
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	4840	605.00	4840	605.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	1000	40.00	1000	40.00
14	Maintance of plantation in Govt. land during 2012-13	0.08	500	40.00	500.00	40.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	3000	375.00	3000	375.00
17	Plantation in non-forest areas (in ha.)	0.040	300	12.00	300	12.00
18	Plantation in Govt. land (in ha.)	0.080	1000	80.00	1000	80.00
19	Improvement of existing stock (in ha.)	0.080	2500	200.00	2250	180.00
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	200	3.04
	Training of farmers Outside state (in nos.)	0.025	200	5.00	100	2.50
21	Training of field functionaries (in nos.)	0.080	100	8.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
23		0.050				0.00
24	Workshop/Seminars at: District Level (in	1.000				
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00

	Workshop/Seminars at: National Level (in	5.000				0.00
	nos.)					
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200	100	20.00	100	20.00
27	Post harvest storage and treatments facilities	20.000	1	20.00	1	20.00
	(in nos.)					
28	Bamboo Wholesale and Retail Markets	5.330	2	10.66	1	5.33
29	Bamboo Bazaars (in nos.)	9.000	2	18.00	1	9.00
30	Retail Outlets (Showroom) in Ten Metros (in	13.330	1	13.33	1	13.33
	nos.)					
31	Participation in Domestic trade fair (in nos.)	3.750	2	7.50	2	7.50
32	Participation in International trade fair (in	PB				0.00
	nos.)					
33	Conducting of Market Surveys	PB	LS	3.00		3.00
34	Evaluation and Monitoring	PB	LS	5.00		5.00
35	Innovative Interventions, if any (in nos.)			0.00		
	Furnishing and upkeep of Bamboo	PB	5	5.00		
	Museums at Guwahati & Nagaon-					
	enrichment					
	Training on designs and distribution of	0.10	100	10.00	100	10.00
	tools kits to bamboo artisans					
	Entrepreneurs Training	0.05	100	5.00	100	5.00
	Infrastructure for RSBCTC at Diphu	PB	LS	60.00		
	Demonstration plots of 20 ha each for	PB	40	12.00		6.00
	intensieve management of bamboo for				(2*10	
	higher productivity				ha)	
	Common Facility Center / Bamboo	PB	25	25.00	25	20.00
	production center		23	23.00	23	20.00
	3-Phase electrical sub-station installation	PB		4.00		
		I D		4.00		
	Bamboo Handicraft Center, Bajiagaon					
	(Samaguri)			0.00		
				0.00		
				0.00		
				0.00		44.00
	Sub-Total Innovative			121.00		41.00
36	Miscelleneous			_		
	Coloured brochures, leaflets & diaries	PB		7.00		2.00
	Publicity campaign through	PB		6.00		2.00
	newspaper/calendar on bamboo / Procurement					
	of books journals and periodicals					
	Pending liabilities (2012-13 maintance)			20.27		

	Sub Total Miscelleneous		33.27		4.00
	SUB-TOTAL		1670.52	·	1496.54
37	Consultancy Services @1.5%	PB	25.33	·	22.45
	GRAND TOTAL		1695.85		1518.99

	Physical & Financial Targets & A	llocation	s for 20)13-14			
STA	ATE: BIHAR						
					F	Rs. in lakhs	
Sl.	Components	Rates	Ta	rgets	All	ocation	
						pproved	
			S	tate			
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19	1	2.73	
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36	
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00	
4	Kisan Nurseries in private sector (in nos.)	0.065	30	1.95	10	0.65	
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00	
6	Mahila Nurseries in private sector (in nos.)	0.065	10	0.65	3	0.20	
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00	
8	Tissue Culture units in private sector (in nos.)	10.500	1	10.50		0.00	
9	Maintance of plantation in forest area during 2011- 12			0.00		0.00	
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00	
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00	
12	Maintance of plantation in forest area during 2012- 13	0.125		0.00		0.00	
13	Maintance of plantation in non-forest area during 2012-13	0.040	250	20.00	250	10.00	
14	Maintance of plantation in Govt. land during 2012- 13			0.00		0.00	
	Certification of planting material (in nos.)	PB		3.00		1.00	
16	Plantation in forest areas (in ha.)	0.125	200	25.00		25.00	
_	Plantation in non-forest areas (in ha.)	0.040	1000	40.00		40.00	
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00	
19	Improvement of existing stock (in ha.)	0.080	200	16.00		16.00	
20	Training of farmers Within state (in nos.)	0.0152	500			1.52	
	Training of farmers Outside state (in nos.)	0.025	800	20.00		0.75	
21	Training of field functionaries (in nos.)	0.080	150	12.00		0.80	
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		0.00	
23	Demonstration of Technology (in nos.)	0.050	50	5.00		0.00	
24	Workshop/Seminars at: District Level (in nos.)	1.000	7	7.00		3.00	
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00		3.00	
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00	
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00	
25	Pest and Disease Management (in ha.)	0.002	250	0.50	50	0.10	
26	Micro-Irrigation (in ha.)	0.200	100	20.00		0.00	
	Post harvest storage and treatments facilities (in nos.)	20.000	3	60.00	1	20.00	
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28	Bamboo Wholesale and Retail Markets	5.330	5	20.00	1	5.33
29	Bamboo Bazaars (in nos.)	9.000	5	33.75	1	9.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	3	30.00		0.00
31	Participation in Domestic trade fair (in nos.)	3.750		5.00	1	3.75
32	Participation in International trade fair (in nos.)	PB		0.00		0.00
33	Conducting of Market Surveys			0.00		0.00
34	Evaluation and Monitoring			15.00		5.00
35	Innovative Interventions, if any (in nos.)					
	Project report on bamboo plantation as a profitable enterprises in Kishanganj district of Bihar	PB *	0	25.71		
	Training of 1000 Artisans and Distribution of tool kits	PB	1000	85.00		
	Training of value added bamboo product	PB	150	3.50	150	3.50
	Seminar, Conferences, Workshop, Exhibition, Kishan Mela, Horticulture/Bamboo shows		0	7.50		
	Sub-Total Innovative			121.71		3.50
36	Miscelleneous					
	Coloured brochures, leaflets & diaries	PB	0	7.00		3.00
	Baseline Data Generation	PB		15.00		5.00
	Sub Total Miscelleneous			22.00		8.00
	SUB-TOTAL			536.21		160.69
37		PB		8.04		2.41
) /	Consultancy Services @1.5% GRAND TOTAL	LD		544.25		
	GKAND TOTAL			344.25		163.10

a=-	Physical & Financial Targets	& Allocat	tions fo	r 2013-14			
STA	ATE: CHHATTISGARH					Rs. in lakhs	
Sl.	Components	Rates Targets Proposed		ets Proposed	Allocation Proposed		
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730			0	0.00	
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00	
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00	
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00	
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00	
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00	
7	Tissue Culture units in public sector (in nos.)	21.000				0.00	
8	Tissue Culture units in private sector (in nos.)	10.500				0.00	
9	Maintance of plantation in forest area during 2011- 12	0.125				0.00	
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00	
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00	
12	Maintance of plantation in forest area during 2012-13	0.125	1000	125.00	1000	125.00	
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00	
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00	
15	Certification of planting material (in nos.)	PB					
16	Plantation in forest areas (in ha.)	0.125	4000	500.00	2600	325.00	
17	Plantation in non-forest areas (in ha.)	0.040	100	4.00	100	4.00	
18	Plantation in Govt. land (in ha.)	0.080				0.00	
19	Improvement of existing stock (in ha.)	0.080	4000	320.00	2050	64.00	
20	Training of farmers Within state (in nos.)	0.0152	100	1.50	100	1.52	
	Training of farmers Outside state (in nos.)	0.025	100	2.50	100	2.50	
21	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00	
22	Training of Entrepreneurs/Artisans (in nos.)	PB	150	7.50	150	7.50	
23	Demonstration of Technology (in nos.)	0.050				0.0	
24	Workshop/Seminars at: District Level (in nos.)	1.000	6	6.00	6	6.00	
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00	
	Workshop/Seminars at: National Level (in nos.)	5.000				0.0	
	Workshop/Seminars at: International Level (in nos.)					0.00	
25	Pest and Disease Management (in ha.)	0.002				0.0	
	Micro-Irrigation (in ha.)	0.200				0.00	

27	Post harvest storage and treatments facilities (in	20.000				0.00
	nos.)					
28	Bamboo Wholesale and Retail Markets	5.330				0.00
	Bamboo Bazaars (in nos.)	9.000				0.00
	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	4	15.00	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys	LS	0	5.00		
34	Evaluation and Monitoring					0.00
35	Innovative Interventions, if any (in nos.)			0.00		0.00
	Procurement of seedlings	PB				10.00
	•					0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			0.00		10.00
36	Miscelleneous					0.00
	Publication - Bamboo Mission activities / colour	LS		5.00		2.00
	broucher etc.			3.00		2.00
	International Trip to China, Taiwan	7.500	1	7.50		0.00
	Balance Amount of sanctioned year 2012-13			202.23		0.00
	Database Generation					0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Cal Tatal Minallan			214.72		2.00
	Sub Total Miscelleneous	 		214.73		2.00
	SUB-TOTAL			1209.23 15.11		563.02
27	IC1(C			12 111		8.45
37	Consultancy Services @1.5% GRAND TOTAL			1224.34		571.47

	Physical & Financial Targets & A	llocation	s for 201	3-14		
STA	ATE: GUJARAT					
			_			s. in lakhs
Sl.	Components	Rates		gets		cation
			Prop	osed	Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	20	54.60	5	13.65
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065	20	1.30	2	0.13
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065	20	1.30	2	0.13
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-	0.125				0.00
	12					
	Maintance of plantation in non-forest area during	0.040				0.00
	2011-12					
11	Maintance of plantation in Govt. land during 2011-	0.080				0.00
	12					
12	Maintance of plantation in forest area during 2012-	0.125	560	70.00	500	62.50
	13					
	Maintance of plantation in non-forest area during	0.040	481	19.24	481	19.24
	2012-13					
14	Maintance of plantation in Govt. land during 2012-	0.080				0.00
1.7	13					
-	Certification of planting material (in nos.)	PB	000	100.00	000	100.00
	Plantation in forest areas (in ha.)	0.125		100.00		
	Plantation in non-forest areas (in ha.)	0.040		80.00	1200	48.00
-	Plantation in Govt. land (in ha.)	0.080		1.60.00	1200	0.00
-	Improvement of existing stock (in ha.)	0.080			-	!
	Training of farmers Within state (in nos.)	0.0152		3.04	200	
	Training of farmers Outside state (in nos.)	0.025		0.00	100	0.00
_	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
	Demonstration of Technology (in nos.)	0.050		2.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000		2.00		ł
	Workshop/Seminars at: State Level (in nos.)	3.000		3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in					0.00
\vdash	nos.)	0.002				0.00
	Pest and Disease Management (in ha.)	0.002				0.00
	Micro-Irrigation (in ha.)	0.200				0.00
	Post harvest storage and treatments facilities (in	20.000				0.00
	nos.)	7.222				0.00
28	Bamboo Wholesale and Retail Markets	5.330				0.00

29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	3	11.25	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring	PB	PB	10.00		1.00
35	Innovative Interventions, if any (in nos.)					0.00
	Bamboo based skill training programme to	PB	PB	12.50	100	0.00
	enchance opportunity for Sustainable Livehood					
	of Kotwalia communities					
	Capacity building programme for bamboo	PB	PB	10.00		
	based handicrafts for Kotwalias of Surat district					
	with the help of Agakhan Rural Support					
		DD	DD	7.50		
	Training Programme for preparation of jwellery	РВ	PB	7.50		
	and other utility items for forest dwellers living					
	below poverty line in South and Central					
	Gujarat with Aum Janseva Foundation					
	Specialized Training	PB				
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			30.00		0.00
36	Miscelleneous					0.00
	Bamboo database generation & management	PB	PB	7.00		
	Coloured brochures, leaflets & diaries	PB	PB	5.00		3.00
	Promotional campaign through newspaper/calendar on bamboo	PB	PB	3.00		3.00
	Hitech Bamboo nursery for improved yielding varieties of Bamboos	0.00025	100000	25.00		20.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			40.00		26.00
\vdash	SUB-TOTAL			593.73		390.19
37	Consultancy Services @1.5%					
31				10.00		5.85
	GRAND TOTAL			603.73		396.04

	Physical & Financial Targets & A	llocations	s for 2	2013-14		
STA	ATE: HIMACHAL PRADESH					
		Rates	•			Rs. in lakhs
Sl.	Components		Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730			0	0.00
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125	500	62.50	500	62.50
10	Maintance of plantation in non-forest area during 2011-12	0.040	100	4.00	78	3.12
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125				0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
	Plantation in forest areas (in ha.)	0.125	500	87.50	400	50.00
	Plantation in non-forest areas (in ha.)	0.040		5.00	50	2.00
	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080		20.00	80	6.40
20	Training of farmers Within state (in nos.)	0.0152				0.00
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080	_	6.00	50	
22	Training of Entrepreneurs/Artisans (in nos.)	PB	100	5.00		5.00
23		0.050		2.00	100	0.00
24		1.000	_	6.00	3	3.00
<i>2</i> ¬	Workshop/Seminars at: State Level (in nos.)	3.000		3.00		3.00
	Workshop/Seminars at: National Level (in nos.)	5.000		5.00	1	0.00
	Workshop/Seminars at: International Level (in	3.000				0.00
25	nos.) Pest and Disease Management (in ha.)	0.002				0.00
	Micro-Irrigation (in ha.)	0.200				0.00
	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

28	Bamboo Wholesale and Retail Markets	5.330		0.00
29	Bamboo Bazaars (in nos.)	9.000		0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330		0.00
31	Participation in Domestic trade fair (in nos.)	3.750		0.00
32	Participation in International trade fair (in nos.)	PB		
33	Conducting of Market Surveys			0.00
34	Evaluation and Monitoring			0.00
35	Innovative Interventions, if any (in nos.)		0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
	Sub-Total Innovative		0.00	0.00
36	Miscelleneous			
	TVIDOCITORO VID		0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
	Sub Total Miscelleneous		0.00	0.00
	SUB-TOTAL		199.00	139.02
37	Consultancy Services @1.5%		4.97	2.09
	GRAND TOTAL		203.97	141.11

	Physical & Financial Targets & All	ocations f	for 201	3-14			
STAT	TE: JAMMU KASHMIR						
					Rs	. in lakhs	
Sl.	Components	Rates	Prop	rgets osed by tate	Allocation Approved		
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730	6	16.38	2	5.46	
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00	
3	Kisan Nurseries in public sector (in nos.)	0.065	1	0.07	1	0.07	
4	Kisan Nurseries in private sector (in nos.)	0.065	1	0.07	1	0.07	
5	Mahila Nurseries in public sector (in nos.)	0.065	1	0.07	1	0.07	
6	Mahila Nurseries in private sector (in nos.)	0.065	1	0.07	1	0.07	
7	Tissue Culture units in public sector (in nos.)	21.000				0.00	
8	Tissue Culture units in private sector (in nos.)	10.500				0.00	
9	Maintance of plantation in forest area during 2011- 12	0.125				0.00	
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00	
11	Maintance of plantation in Govt. land during 2011- 12	0.080				0.00	
12	Maintance of plantation in forest area during 2012-13	0.125				0.00	
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	8.00	100	4.00	
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00	
15	Certification of planting material (in nos.)	PB					
16	Plantation in forest areas (in ha.)	0.125	600	150.00	520		
17	Plantation in non-forest areas (in ha.)	0.040	300	39.00	250	10.00	
18	Plantation in Govt. land (in ha.)	0.080				0.00	
19	Improvement of existing stock (in ha.)	0.080		16.00	180		
20	Training of farmers Within state (in nos.)	0.0152		4.56			
	Training of farmers Outside state (in nos.)	0.025		2.50	50		
21	Training of field functionaries (in nos.)	0.080	50	4.00	40	3.20	
22	Training of Entrepreneurs/Artisans (in nos.)	PB					
23	Demonstration of Technology (in nos.)	0.050		2.50	10		
24	Workshop/Seminars at: District Level (in nos.)	1.000		12.00	5	5.00	
	Workshop/Seminars at: State Level (in nos.)	3.000		6.00	1	3.00	
	Workshop/Seminars at: National Level (in nos.)	5.000	2	10.00		0.00	
	Workshop/Seminars at: International Level (in nos.)		1	7.50		0.00	
25	Pest and Disease Management (in ha.)	0.002	550	1.10		0.00	
26	Micro-Irrigation (in ha.)	0.200	50	10.00	20	4.00	
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00	
		•	•	•	•	•	

28	Bamboo Wholesale and Retail Markets	5.330				0.00
29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	2	5.50	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys			1.00		1.00
34	Evaluation and Monitoring			1.00		1.00
35	Innovative Interventions, if any (in nos.)					
	Comman Facility Center (CFC)			21.00		20.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			21.00		20.00
36	Miscelleneous					
	State Bamboo Cell	Running		10.00		
		Cost				
	Coloured brochures, leaflets & diaries		PB	1.00		1.00
	Promotional campaign through newspaper/calendar		PB	0.51		0.51
	on bamboo					
	Baseline data generation		PB	1.00		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			12.51		1.51
	SUB-TOTAL			330.81		148.60
37	Consultancy Services @1.5%			3.38		2.23
	GRAND TOTAL			334.19		150.83

	Physical & Financial Targe	ts & Allo	cations for	2013-14		
STA	TE: JHARKHAND					
CI		D 4	m , r		A 11 .4*	Rs. in lakhs
Sl.	Components	Rates			Allocation	
-		2.720	Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in	0.680		0.00		0.00
_	nos.)	0.000		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Ticovo Cultura unito in maivoto conton (in mos.)	10.500		0.00		0.00
0	Tissue Culture units in private sector (in nos.)	10.300		0.00		0.00
9	Maintance of plantation in forest area during 2010-11		1500	41.25	1500	41.25
10				0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during			0.00		0.00
	2011-12					
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125		0.00		0.00
17	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080		0.00		0.00
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080		0.00		0.00
22	Training of Entrepreneurs/Artisans (in	PB				
22	nos.)	0.050		0.00		0.00
	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000		0.00		0.00
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00

	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	*			0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities	20.000		0.00		0.00
	(in nos.)					
28	Bamboo Wholesale and Retail Markets	5.330		0.00		0.00
29	Bamboo Bazaars (in nos.)	9.000		0.00		0.00
30	Retail Outlets (Showroom) in Ten Metros (in	13.330		0.00		0.00
	nos.)					
31	Participation in Domestic trade fair (in nos.)	3.750		0.00		0.00
32	Participation in International trade fair (in	PB				
	nos.)					
33	Conducting of Market Surveys			0.00		0.00
34	Evaluation and Monitoring			0.00		0.00
35	Innovative Interventions, if any (in nos.)			0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
	Sub-Total Innovative			0.00		0.00
36	Miscelleneous					
	Maintance of plantation in forest area during 2011-12		460	12.65	460	12.65
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00

	Sub Total Miscelleneous		12.65	12.65
	SUB-TOTAL		53.90	53.90
37	Consultancy Services @1.5%	PB	0.80	0.80
	GRAND TOTAL		54.70	54.70

Physical & Financial Targets & Allocations for 2013-14 STATE: KARNATAKA Rs. in lakhs SI. **Components** Rates **Targets** Allocation **Proposed** Proposed Phy Fin Phy Fin 1 Centralized Nurseries in public sector (in nos.) 2.730 30 81.90 12 32.76 2 | Centralized Nurseries in private sector (in nos.) 0.00 0.680 3 Kisan Nurseries in public sector (in nos.) 0.065 0.00 4 Kisan Nurseries in private sector (in nos.) 0.065 0.00 5 Mahila Nurseries in public sector (in nos.) 0.065 0.00 6 Mahila Nurseries in private sector (in nos.) 0.065 0.00 Tissue Culture units in public sector (in nos.) 21.000 0.00 8 Tissue Culture units in private sector (in nos.) 10.500 0.00 9 Maintance of plantation in forest area during 2011-0.125 0.00 10 Maintance of plantation in non-forest area during 0.040 0.00 11 Maintance of plantation in Govt. land during 2011-0.080 0.00 12 Maintance of plantation in forest area during 2012-0.125 6230 345.93 3405 425.63 13 Maintance of plantation in non-forest area during 0.040 500 20.00 20.00 500 14 Maintance of plantation in Govt. land during 2012-0.080 0.00 15 Certification of planting material (in nos.) PB 16 Plantation in forest areas (in ha.) 0.125 2600 325.00 2500 312.50 17 Plantation in non-forest areas (in ha.) 20.00 0.040 500 20.00 500 18 Plantation in Govt. land (in ha.) 0.080 0.00 19 Improvement of existing stock (in ha.) 96.00 0.080 1500 120.00 1200 20 Training of farmers Within state (in nos.) 0.0152 50 0.76 50 0.76 Training of farmers Outside state (in nos.) 0.025 25 0.62 25 0.63 1.00 21 Training of field functionaries (in nos.) 0.080 40 40 3.20 PB 22 Training of Entrepreneurs/Artisans (in nos.) 23 Demonstration of Technology (in nos.) 0.050 0.00 24 Workshop/Seminars at: District Level (in nos.) 1.000 4.00 5 5.00 Workshop/Seminars at: State Level (in nos.) 3.000 6.00 3.00 Workshop/Seminars at: National Level (in nos.) 5.000 0.00 Workshop/Seminars at: International Level (in 0.00 nos.) 25 Pest and Disease Management (in ha.) 0.002 0.00 26 Micro-Irrigation (in ha.) 0.200 0.00 27 Post harvest storage and treatments facilities (in 0.00 20.000

5.330

0.00

28 Bamboo Wholesale and Retail Markets

29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	2	7.50	2	7.50
	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring			27.00		1.00
35	Innovative Interventions, if any (in nos.)			0.00		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			0.00		0.00
36	Miscelleneous					0.00
	Training of Artisans		50	2.50		2.50
	Procurement of Balcooa / Burma Bamboo (Tissue Culture Plants) from authorized agency 200 ha. @ 415 plants/ha. to be planted @ the cost of Rs. 25/plant	0.00026	0.83	21.16		21.16
	Awareness Creation activities / colour brouchers etc			5.00		1.00
	Release of Balance Amount for 2012-13			108.40		
					\dashv	0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			137.06		24.66
	SUB-TOTAL			1097.77		951.63
37	Consultancy Services @1.5%			16.06		14.27
	GRAND TOTAL			1113.83		965.90

C/T	Physical & Financial Targets & A	llocation	s for 20	013-14				
STA	ATE: KERALA					Rs. in lakhs		
Sl.	Components	Rates	Rates Targets Proposed by State			Allocation Approved		
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730	2.75	30.00	1	2.73		
2	Centralized Nurseries in private sector (in nos.)	0.680	0.25	0.68	1	0.68		
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00		
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065	3	0.20	3	0.20		
7	Tissue Culture units in public sector (in nos.)	21.000				0.00		
8	Tissue Culture units in private sector (in nos.)	10.500				0.00		
9	Maintance of plantation in forest area during 2011- 12	0.125				0.00		
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00		
11	Maintance of plantation in Govt. land during 2011- 12	0.080				0.00		
12	Maintance of plantation in forest area during 2012-13	0.125				0.00		
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00		
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00		
15	Certification of planting material (in nos.)	PB						
16	Plantation in forest areas (in ha.)	0.125	200	10.00	200	25.00		
17	Plantation in non-forest areas (in ha.)	0.040	4	0.32	4	0.16		
18	Plantation in Govt. land (in ha.)	0.080				0.00		
19	Improvement of existing stock (in ha.)	0.080	900	72.00	500	40.00		
20	Training of farmers Within state (in nos.)	0.0152				0.00		
	Training of farmers Outside state (in nos.)	0.025				0.00		
21	Training of field functionaries (in nos.)	0.080	120	9.60	100	8.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB						
23	Demonstration of Technology (in nos.)	0.050				0.00		
24	Workshop/Seminars at: District Level (in nos.)	1.000	20	20.00	10	10.00		
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00	1	3.00		
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00		
	Workshop/Seminars at: International Level (in nos.)					0.00		
25	Pest and Disease Management (in ha.)	0.002				0.00		
26	Micro-Irrigation (in ha.)	0.200				0.00		
27	Post harvest storage and treatments facilities (in nos.)	20.000	1	20.00		0.00		

20	Domboo Wholesele and Date!! Madesta	F 220	ı	ı		0.00
	Bamboo Wholesale and Retail Markets	5.330			\longrightarrow	0.00
	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
21	Participation in Democratics 1. 6 i. 6	2770		10.77		7.50
	Participation in Domestic trade fair (in nos.)	3.750	3	18.75	2	7.50
32	Participation in International trade fair (in nos.)	PB	2	15.00	+	0.00
33	Conducting of Market Surveys			20.00	\longrightarrow	0.00
	Evaluation and Monitoring		2	29.00		1.00
35	Innovative Interventions, if any (in nos.)		7	596.64		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
					 	0.00
					+	0.00
	Sub-Total Innovative			596.64		0.00
36	Miscelleneous					0.00
	Coloured brochures, leaflets & diaries		1	5.00		1.00
	Promotional campaign through newspaper/calendar		1	50.00		
	on bamboo					
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
•						0.00
					1	
	Sub Total Miscelleneous			55.00		1.00
	Sub Total Miscelleneous SUB-TOTAL			55.00 886.19		1.00 99.27
37		PB				1.00 99.27 1.49

	Physical & Financial Targets & Allocations for 2013-14							
STA	ATE: MADHYA PRADESH							
		T	1			Rs. in lakhs		
Sl.	Components	Rates		argets		ocation		
			Pr	oposed	Pr	Proposed		
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730	20	54.60	9	24.57		
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36		
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065	2	0.13	2	0.13		
5	Mahila Nurseries in public sector (in nos.)	0.065	2	0.13	2	0.13		
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00		
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00		
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00		
9	Maintance of plantation in forest area during 2011- 12			0.00		0.00		
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00		
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00		
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00		
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00		
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00		
15	Certification of planting material (in nos.)	PB	0	5.00		2.00		
-	Plantation in forest areas (in ha.)	0.125	6000	750.00	5000	625.00		
17	Plantation in non-forest areas (in ha.)	0.040	500	20.00	500	20.00		
18	Plantation in Govt. land (in ha.)	0.080	50	4.00	50	4.00		
19	Improvement of existing stock (in ha.)	0.080	1200	96.00	1000	80.00		
20	Training of farmers Within state (in nos.)	0.0152	1000	15.20	500	7.60		
	Training of farmers Outside state (in nos.)	0.025	200	5.00	200	5.00		
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB	50	4.00	50	4.00		
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00		
24	Workshop/Seminars at: District Level (in nos.)	1.000	7	7.00	4	4.00		
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	2	6.00		
	Workshop/Seminars at: National Level (in nos.)	5.000	1	5.00		0.00		
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00		
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00		
_	Micro-Irrigation (in ha.)	0.200		0.00		0.00		
	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00		
28	Bamboo Wholesale and Retail Markets	5.330	1	5.33	1	5.33		

20	Bamboo Bazaars (in nos.)	9.000	1	9.00	1	9.00
_		13.330	1		1	0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	1	13.33		0.00
31	Participation in Domestic trade fair (in nos.)	3.750		0.00		0.00
32		PB		0.00		0.00
33				5.00		0.00
	Evaluation and Monitoring (evaluation of 12 CFCs			10.40		10.40
	in the State by FRI)			10.40		10.40
35	Innovative Interventions, if any (in nos.)					0.00
33	innovative interventions, it any (in nos.)					0.00
	Sub-Total Innovative			0.00		0.00
36	Miscelleneous			0.00		0.00
	Coloured brochures, leaflets & diaries	PB		2.00		0.00
	Promotional campaign through newspaper/calendar	PB		2.00		0.00
	on bamboo					
	on barriooo					
			-			
	Sub Total Miscelleneous			2.00		0.00
	SUB-TOTAL			1022.48		812.52
37	Consultancy Services @1.5%	PB		15.34		12.19
	GRAND TOTAL			1037.82		824.71

	Physical & Financial Targets & Allo	cations f	or 201	13-14				
STA	TE: MAHARASHTRA							
	Rs. in lak							
Sl.	Components	Rates	Prop S	Targets Proposed by State		Allocation Approved		
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730	2	5.46	2	5.46		
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00		
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065	27	2.15	20	1.30		
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065	25	1.63	20	1.30		
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00		
8	Tissue Culture units in private sector (in nos.)	10.500				0.00		
9	Maintance of plantation in forest area during 2011- 12	0.125				0.00		
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00		
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00		
12	Maintance of plantation in forest area during 2012-	0.125	76.4	9.55	76.4	9.55		
13	Maintance of plantation in non-forest area during 2012-13	0.040	134	5.36	134	5.36		
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00		
15	Certification of planting material (in nos.)	PB						
16	Plantation in forest areas (in ha.)	0.125	505	63.12	450	56.25		
17	Plantation in non-forest areas (in ha.)	0.040	526	21.04	500	20.00		
18	Plantation in Govt. land (in ha.)	0.080	20	1.60	20	1.60		
19	Improvement of existing stock (in ha.)	0.080	40	3.20	20	1.60		
20	Training of farmers Within state (in nos.)	0.0152	277	4.12	200	3.04		
	Training of farmers Outside state (in nos.)	0.025	42	1.05	42	1.05		
21	Training of field functionaries (in nos.)	0.080	110	8.80	100	8.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB						
23	Demonstration of Technology (in nos.)	0.050	5	0.50	5	0.25		
24	Workshop/Seminars at: District Level (in nos.)	1.000	9	9.00	5	5.00		
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00		
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00		
	Workshop/Seminars at: International Level (in nos.)					0.00		
25	Pest and Disease Management (in ha.)	0.002	120	0.24	120	0.24		
26	Micro-Irrigation (in ha.)	0.200	2	0.40	2	0.40		
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00		

28	Bamboo Wholesale and Retail Markets	5.330				0.00
29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	1	3.75	1	3.75
32	Participation in International trade fair (in nos.)	PB				
35	Conducting of Market Surveys	PB				
36	Evaluation and Monitoring		0	4.07		3.00
35	Innovative Interventions, if any (in nos.)					
	Bamboo Information Center		1	5.00		0.00
	Bamboo Multiplication / Plantation					0.00
	Development					
	To develop & design some head products /					0.00
	winning products of bamboo					
	To develop & design packing cases					0.00
	To arrange training cum hands on workshop for					
	erection of bamboo poly house					
	Erection of Charcoal kiln / pulverizing unit					0.00
	Intensive plantation of bamboo	PB	1	25.00		15.00
	ZIIVOII DE PILLITORIO DE CALITO DE					0.00
						0.00
						0.00
	Sub-Total Innovative			30.00		15.00
36	Miscelleneous					0.00
	Coloured brochures, leaflets & diaries	PB	1000	5.00		5.00
	State Implementing Bodies including	PB	2	1.00		
	Computerization					
	-					0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			6.00		5.00
	SUB-TOTAL			208.04		150.15
37	Consultancy Services @1.5%			3.11		2.25
1	GRAND TOTAL			211.15		152.40

ст	Physical & Financial Targets & ATE: MANIPUR						
517	ATE: MANIPUR				F	Rs. in lakh	
Sl.	Components	Rates		argets oposed	Allocation Proposed		
			Phy	Fin		Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730	5	13.65	1	2.7	
2	Centralized Nurseries in private sector (in nos.)	0.680				0.0	
3	Kisan Nurseries in public sector (in nos.)	0.065				0.0	
4	Kisan Nurseries in private sector (in nos.)	0.065				0.0	
5	Mahila Nurseries in public sector (in nos.)	0.065				0.0	
6	Mahila Nurseries in private sector (in nos.)	0.065				0.0	
7	Tissue Culture units in public sector (in nos.)	21.000				0.0	
8	Tissue Culture units in private sector (in nos.)	10.500				0.0	
9	Maintance of plantation in forest area during 2011-12					0.0	
10	Maintance of plantation in non-forest area during 2011-12					0.0	
11	Maintance of plantation in Govt. land during 2011-12					0.0	
12	Maintance of plantation in forest area during 2012-13	0.125	3500	437.50	3500	437.5	
13	Maintance of plantation in non-forest area during 2012-13	0.040	2000	80.00	2000	80.0	
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.0	
15	Certification of planting material (in nos.)	PB					
	Plantation in forest areas (in ha.)	0.125	3500	437.50	3400	425.0	
	Plantation in non-forest areas (in ha.)	0.040		80.00		80.0	
	Plantation in Govt. land (in ha.)	0.080		00.00	2000	0.0	
	Improvement of existing stock (in ha.)	0.080		160.00	1000	80.0	
	Training of farmers Within state (in nos.)	0.0152		7.60		4.5	
	Training of farmers Outside state (in nos.)	0.025		7.00	200	0.0	
21	Training of field functionaries (in nos.)	0.080		4.00	50	4.0	
22	Training of Entrepreneurs/Artisans (in nos.)	PB					
	Demonstration of Technology (in nos.)	0.050	2	6.00			
	Workshop/Seminars at: District Level (in nos.)	1.000		7.00		5.0	
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.0	
	Workshop/Seminars at: National Level (in nos.)	5.000				0.0	
	Workshop/Seminars at: International Level (in nos.)					0.0	
25	·	0.002				0.0	
	Pest and Disease Management (in ha.) Micro-Irrigation (in ha.)	0.002				0.0	

27	Post harvest storage and treatments facilities (in	20.000				0.00
	nos.)					
28	Bamboo Wholesale and Retail Markets	5.330				0.00
29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in	13.330				0.00
	nos.)					
	Participation in Domestic trade fair (in nos.)	3.750	2	7.50	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring		PB	5.00		3.00
35	Innovative Interventions, if any (in nos.)					0.00
	Setting up of Bamboo Agarbatti Stick cluster	10.000	2.000	20.00		
	Setting up of community based bamboo shoot packaging units	15.000	3	45.00		0.00
	Establishment of Bamboo treatment centre		1	3.00	1	3.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			68.00		3.00
36	Miscelleneous					0.00
	Improvement of bamboo production in Tamenglong Project *		PB	203.20		0.00
						0.00
	FEEDS					0.00
	Liability 2012-13			100.00		100.00
	For 2013-14 activities			183.00		183.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			486.20		283.00
	SUB-TOTAL			1802.95		1418.29
37	Consultancy Services @1.5%			22.75		16.65
	GRAND TOTAL			1825.70	S	1434.94

	Physical & Financial Targets & Al	llocation	s for 2	2013-14		
STA	ATE: MEGHALAYA					
		_			1	Rs. in lakhs
Sl.	Components	Rates	Prop	Targets Proposed by State		ocation proved
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	7	19.11	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011- 12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125				0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1750	218.75	1425	178.13
17	Plantation in non-forest areas (in ha.)	0.040	350	14.00	350	14.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	300	24.00	280	22.40
20	Training of farmers Within state (in nos.)	0.0152	25	0.38	25	0.38
	Training of farmers Outside state (in nos.)	0.025	25	0.63	25	0.63
21	Training of field functionaries (in nos.)	0.080	30	2.40	30	2.40
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000				0.00
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
	Micro-Irrigation (in ha.)	0.200				0.00
	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

28 Bamboo Wholesale and Retail Markets	5.330	5	26.65	3	15.99
29 Bamboo Bazaars (in nos.)	9.000	2	18.00	2	18.00
Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
Participation in Domestic trade fair (in nos.)	3.750	2	3.75	2	5.68
including 1.93 lakh balance			10.00		
Participation in International trade fair (in nos.)	PB	1	10.00		
3 Conducting of Market Surveys					0.00
Evaluation and Monitoring					0.00
Innovative Interventions, if any (in nos.)			0.00		0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
Sub-Total Innovative			0.00		0.00
6 Miscelleneous					0.00
Maintance of Plantation in Forest area during 2007-08	0.125	914	24.60		0.00
Bamboo demonstration housing for eco tourism in Ri-Bhoi district		1	7.50	1	0.00
Balance payment for participation in domestic trade fair during 2011-12 as proposed to Govt. of India on 7.7.2011			1.93		0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
Sub Total Miscelleneous			34.03		0.00
SUB-TOTAL			371.70		263.06
37 Consultancy Services @1.5%			5.57		3.95
GRAND TOTAL			377.27		267.01

Physical & Financial Targets & Allocations for 2013-14

STATE: MIZORAM

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation			
524	Components	Tuttes	Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.73	22	60.06	_	5.46		
2	Centralized Nurseries in private sector (in	0.68	5	3.40	1	0.68		
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065	40	2.60	2	0.13		
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00		
7	Tissue Culture units in public sector (in nos.)	21.00				0.00		
8	Tissue Culture units in private sector (in nos.)	10.50				0.00		
9	Maintance of plantation in forest area during 2011-12					0.00		
10	Maintance of plantation in non-forest area during 2011-12					0.00		
11	Maintance of plantation in Govt. land during 2011-12					0.00		
12	Maintance of plantation in forest area during 2012-13	0.125	5995	749.38	5995	749.38		
13		0.04	2850	114.00	2850	114.00		
14	Maintance of plantation in Govt. land during 2012-13	0.08	25	2.00	25	2.00		
15	Certification of planting material (in nos.)	PB						
16	Plantation in forest areas (in ha.)	0.125	7000	875.00	6500	812.50		
17	Plantation in non-forest areas (in ha.)	0.04	4000	160.00	2500	100.00		
18	Plantation in Govt. land (in ha.)	0.08	300	24.00	300	24.00		
19	Improvement of existing stock (in ha.)	0.08	1500	120.00	800	64.00		
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	150	2.28		
	Training of farmers Outside state (in nos.)	0.025	500	12.25	200	5.00		
21	Training of field functionaries (in nos.)	0.08	70	5.60	50	4.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB		5.00	100	5.00		
23	Demonstration of Technology (in nos.)	0.05	25	1.25	10	0.50		
24		1.00		8.00	3	3.00		
	Workshop/Seminars at: State Level (in nos.)	3.00	3	9.00	2	6.00		
	Workshop/Seminars at: National Level (in	5.00	6	30.00	1	5.00		
	Workshop/Seminars at: International Level (in nos.)					0.00		

25	Pest and Disease Management (in ha.)	0.002	5000	10.00		0.00
	Micro-Irrigation (in ha.)	0.20		40.00		0.00
	Post harvest storage and treatments facilities			40.00	1	20.00
2,	(in nos.)	20.00	_	10.00	1	20.00
28	Bamboo Wholesale and Retail Markets	5.33	5	26.64	2	10.66
29	Bamboo Bazaars (in nos.)	9.00	5	45.00	2	18.00
30	Retail Outlets (Showroom) in Ten Metros	13.33	2	26.66	1	13.33
	(in nos.)					
31	Participation in Domestic trade fair (in nos.)	3.75	4	15.00	2	7.50
32	Participation in International trade fair (in	PB	PB	15.00		
	nos.)					
33	Conducting of Market Surveys	PB	PB	6.00		
	Evaluation and Monitoring	PB	PB	5.00		1.00
35	Innovative Interventions, if any (in nos.)					
	Bamboo Coffin	PB		50.00		
	Bamboo charcoal briquetting plant	PB		50.00		
	Bamboo Fibre extraction	PB		50.00		
	Innovative furniture making	PB	PB	40.00		5.00
	agarbatti stick project for jail inmates	PB		20.00		
	Low cost Bamboo greenhouse,	PB		90.00		
	shadenets, raindrops, value addition on					
	Bamboo products, etc.					
	Handicraft training & implementation	PB		70.00	100	5.00
	including distribution of tools					
	Provision of high-tech green house,	PB		70.00		
	water harvesting structures etc.					
	Sub-Total Innovative			440.00		10.00
36	Miscelleneous					
	Baseline Data Generation	PB		12.00		
	Coloured brochures, leaflets & diaries	PB	PB	8.00		1.00
	Promotional campaign through	PB	PB	7.00		2.00
	newspaper/calendar on bamboo					
	Bamboo Handicraft Training Center	PB	1	50.00		
	Establishment of Bamboo Training Center	PB		50.00		
	Celebration of State Bamboo Day	PB	0	40.00	\dashv	
	-				_	0.00
					+	0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			167.00		3.00
	SUB-TOTAL			3023.92		1986.42
37	Consultancy Services @1.5%			45.38		29.80
	GRAND TOTAL			3069.30		2016.21

C/E/	Physical & Financial Targets	& Alloca	ations fo	or 2013-14			
STA	ATE: NAGALAND I					مطامل ما	
Sl.	Components	Rates	Т	argets	Rs. in lakhs Allocation		
51.	Components	Rates		posed		oposed	
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in	2.730	_	1111	1113	0.00	
	nos.)						
2	Centralized Nurseries in private sector (in	0.680				0.00	
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00	
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00	
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00	
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00	
7	Tissue Culture units in public sector (in nos.)	21.000	1	40.00		0.00	
8	Tissue Culture units in private sector (in nos.)	10.500				0.00	
9	Maintance of plantation in forest area during 2011-12					0.00	
10	Maintance of plantation in non-forest area during 2011-12					0.00	
11	Maintance of plantation in Govt. land during 2011-12					0.00	
12	Maintance of plantation in forest area during 2012-13	0.125	5932	741.50	5932	741.50	
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00	
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00	
15	Certification of planting material (in nos.)	PB					
16	` '	0.125		750.00	5750		
17	Plantation in non-forest areas (in ha.)	0.040				0.00	
18	` /	0.080				0.00	
19	Improvement of existing stock (in ha.)	0.080	8000	640.00	3000	240.00	
20	Training of farmers Within state (in nos.)	0.0152				0.00	
21	Training of farmers Outside state (in nos.)	0.025				0.00	
	Training of field functionaries (in nos.)	0.080				0.00	
22	Training of Entrepreneurs/Artisans (in nos.)	PB					
23	Demonstration of Technology (in nos.)	0.050				0.00	
24	Workshop/Seminars at: District Level (in nos.)	1.000	12	12.00	7	7.00	
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00	
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00	
	Workshop/Seminars at: International Level (in nos.)					0.00	

25	Pest and Disease Management (in ha.)	0.002	6000	12.00	3000	6.00
	Micro-Irrigation (in ha.)	0.200	_	200.00	200	40.00
	Post harvest storage and treatments facilities	20.000				0.00
	(in nos.)					
28	Bamboo Wholesale and Retail Markets	5.330	5	26.65	3	15.99
29	Bamboo Bazaars (in nos.)	9.000	1	9.00	1	9.00
30	Retail Outlets (Showroom) in Ten Metros (in	13.330	1	13.33		0.00
	nos.)					
31	Participation in Domestic trade fair (in nos.)	3.750	4	15.00	3	11.25
32	Participation in International trade fair (in	PB	2	15.00		
22	nos.)					0.00
33	Conducting of Market Surveys		т.,	20.00		0.00
	Evaluation and Monitoring		Lot	20.00		1.00
33	Innovative Interventions, if any (in nos.)					0.00
	Technology Intervention in Handicraft		20	20.00		0.00
	sector		4	26.00	4	26.00
	Promotion of bamboo charcoal and		4	26.00	4	26.00
	briquette production clusters		10	24.00		10.00
	Promotion of bamboo shoots processing		12	24.00	5	10.00
	GIS mapping and management		1	20.00		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			90.00		36.00
36	Miscelleneous					0.00
	Documentation and Publication / Colour brouchers etc	PB		10.00	PB	3.00
	Liability 20-13			170.51		170.51
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	CL /D. 4 1 N/F 11			100 =4		0.00
	Sub Total Miscelleneous			180.51		173.51
27	SUB-TOTAL			2770.99		2003.00
37				2770 00		26.43
	GRAND TOTAL			2770.99		2029.43

STATE: ODISHA

					Rs	. in lakhs
Sl.	Components	Components Rates Targets Proposed			ocation oposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	5	20.00	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680	10	8.00	10	6.80
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	10	1.30	10	0.65
5	Mahila Nurseries in public sector (in nos.)	0.065			10	0.65
6	Mahila Nurseries in private sector (in nos.)	0.065	10	1.30	7	0.46
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011- 12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012- 13	0.125	800	132.00	800	100.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	300	20.25	300	12.00
14	Maintance of plantation in Govt. land during 2012-13	0.080	250	32.50	250	20.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1500	247.50	2500	312.50
17	Plantation in non-forest areas (in ha.)	0.040	500	33.75	500	20.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	150	20.25	150	12.00
20	Training of farmers Within state (in nos.)	0.0152	500	7.60	100	1.52
	Training of farmers Outside state (in nos.)	0.025	50	1.50	50	1.25
21	Training of field functionaries (in nos.)	0.080	50	5.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	5	5.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	4.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00
28	Bamboo Wholesale and Retail Markets	4.000	4	16.00	3	12.00
29	Bamboo Bazaars (in nos.)	6.750				

30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	2	10.00	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring					0.00
35	Innovative Interventions, if any (in nos.)					0.00
	Comman Facility Center	PB	2	14.00	2	14.00
	Skill Development Training for Bamboo	PB	8	8.00	100	5.00
	Artisans (Each programme for 20 persons for 1					
	month)					
		1				0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
				22.00		0.00
2.5	Sub-Total Innovative			22.00		19.00
36	Miscelleneous		~ ~			
	Bamboo database generation & management	LS	LS	4.00		0.00
	Coloured brochures, leaflets & diaries	LS	LS	3.00		3.00
	Promotional campaign through newspaper/calendar on bamboo	LS	LS	3.45		3.00
	Study and research on demand, supply and	LS	LS	2.00		2.00
	marketing prospect of bamboo					
	Equipment, consumable, office expenses, hire purchase of vehicles	LS	LS	10.00		
						0.00
						0.00
						0.00
						0.00
					Ī	0.00
						0.00
						0.00
	Sub Total Miscelleneous			22.45		8.00
	SUB-TOTAL			640.40		563.29
37	Consultancy Services @1.5%			9.60		8.45
	GRAND TOTAL			650.00		571.73

	Physical & Financial Targets & A	llocation	s for 20	013-14		
STA	ATE: PUNJAB					
			T			Rs. in lakhs
Sl.	Components	Rates	Prop	argets oosed by State		ocation proved
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011- 12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				0.00
	Plantation in forest areas (in ha.)	0.125		0.00		0.00
	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00
	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
	Improvement of existing stock (in ha.)	0.080				
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080	30	3.00	30	2.40
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24		1.000		0.00		0.00
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00	.	0.00
	Pest and Disease Management (in ha.)	0.002		0.00		0.00
	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00

28	Bamboo Wholesale and Retail Markets	5.330		0.00		0.00
29	Bamboo Bazaars (in nos.)	9.000		0.00		0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330		0.00		0.00
31	Participation in Domestic trade fair (in nos.)	3.750		0.00		0.00
32	Participation in International trade fair (in nos.)	PB				0.00
33	Conducting of Market Surveys			0.00		0.00
34	Evaluation and Monitoring			0.00		0.00
35	Innovative Interventions, if any (in nos.)			0.00		
	Comman facility centre for value addition to the		0	23.00		23.00
	bamboo being setup in collaboration with					
	IPIRTI, Bangalore (Detailed project enclosed).					
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
	Sub-Total Innovative			23.00		23.00
36	Miscelleneous					
	Maintenance of plantation done in forest area in 2010-11 & 2011-12	0.125	220	8.80	220	8.80
	Maintenance of plantation done in non-forest area in 2010-11 & 2011-12	0.04	280	11.20	280	11.20
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
	Sub Total Miscelleneous			20.00		20.00
	SUB-TOTAL			58.00		53.40
37	Consultancy Services @1.5%	PB		4.40		0.80
	GRAND TOTAL			62.40		54.20

STATE: RAJASTHAN

_				
Rs.	ın	ıa	ĸ	no

_		T	ı			Rs. in lakhs
Sl.	Components	Rates		rgets		ocation
				osed by tate	Ap	proved
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	4	10.92	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011- 12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011- 12					0.00
12	Maintance of plantation in forest area during 2012- 13	0.125	700	87.50	700	87.50
13	Maintance of plantation in non-forest area during 2012-13	0.040	215	8.60	215	8.60
14	Maintance of plantation in Govt. land during 2012-13					
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1200	150.00	525	65.63
17	Plantation in non-forest areas (in ha.)	0.040	700	28.00	700	28.00
18	Plantation in Govt. land (in ha.)	0.080	10	0.80	10	0.80
19	Improvement of existing stock (in ha.)	0.080				0.00
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	200	3.04
	Training of farmers Outside state (in nos.)	0.025	400	10.00	100	2.50
21	Training of field functionaries (in nos.)	0.080				0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24		1.000	10	10.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
	Pest and Disease Management (in ha.)	0.002				0.00
	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

28	Bamboo Wholesale and Retail Markets	5.330			0.00
29	Bamboo Bazaars (in nos.)	9.000			0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330			0.00
31	Participation in Domestic trade fair (in nos.)	3.750			0.00
32	Participation in International trade fair (in nos.)	PB			
33	Conducting of Market Surveys				0.00
34	Evaluation and Monitoring				0.00
35	Innovative Interventions, if any (in nos.)				
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
	Sub-Total Innovative			0.00	0.00
36	Miscelleneous				
	Coloured brochures, leaflets & diaries	PB	0	5.00	3.00
	Promotional campaign through newspaper/calendar on bamboo	PB	0	5.00	3.00
	Sub Total Miscelleneous			10.00	
	SUB-TOTAL			323.26	203.16
37	Consultancy Services @1.5%	PB		4.85	3.05
	GRAND TOTAL			328.11	206.20

STATE: SIKKIM

						Rs. in lakhs		
Sl.	Components	Rates	Ta	argets	Alle	Allocation		
			Pro	oposed	Pro	oposed		
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19	1	2.73		
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00		
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00		
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00		
7	Tissue Culture units in public sector (in nos.)	21.000				0.00		
8	Tissue Culture units in private sector (in nos.)	10.500				0.00		
9	Maintance of plantation in forest area during 2011-					0.00		
	12							
10	Maintance of plantation in non-forest area during					0.00		
	2011-12							
11	Maintance of plantation in Govt. land during 2011-					0.00		
	12							
12	Maintance of plantation in forest area during 2012-	0.125	500	62.50	500	62.50		
	13							
13	Maintance of plantation in non-forest area during	0.040	80	3.20	80	3.20		
	2012-13							
14	Maintance of plantation in Govt. land during 2012-	0.080	100	8.00	100	8.00		
	13							
15	1 0 ,	PB						
	Plantation in forest areas (in ha.)	0.125	800					
17	Plantation in non-forest areas (in ha.)	0.040	400	16.00				
-	Plantation in Govt. land (in ha.)	0.080	400	32.00				
19		0.080	600	48.00	-	•		
20	Training of farmers Within state (in nos.)	0.0152	300	4.56		2.28		
	Training of farmers Outside state (in nos.)	0.025	50	1.25				
21	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB						
23		0.050	50	5.00	10	0.50		
24	Workshop/Seminars at: District Level (in nos.)	1.000	4	4.00	4	4.00		
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00		
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00		
	Workshop/Seminars at: International Level (in					0.00		
	nos.)							
	Pest and Disease Management (in ha.)	0.002	_	_		0.00		
	Micro-Irrigation (in ha.)	0.200	25	5.00	25			
27	Post harvest storage and treatments facilities (in	20.000				0.00		
2.0	nos.)					2.25		
28	Bamboo Wholesale and Retail Markets	5.330				0.00		

2.	D 1 D (')	0.000	-			0.00
_	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	1	13.33	1	13.33
31	Participation in Domestic trade fair (in nos.)	3.750	4	15.00	4	15.00
32	Participation in International trade fair (in nos.)	PB	1	7.50		
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring	PB		5.00		3.00
35	Innovative Interventions, if any (in nos.)					0.00
	Commercial cultivation of phyllostachys	PB		15.00		0.00
	bambusoides and Sinarundanaria hookeriana					
	for handicraft development and Shoot					
	production					
	Outsourcing of Tissue culture seedling of			12.00		0.00
	Dendocalamus asper					
	Development and skill development training	PB	200	10		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			37.00		0.00
36	Miscelleneous					0.00
	Coloured brochures, leaflets & diaries	PB		5.00		3.00
	Promotional campaign through newspaper/calendar on bamboo	PB		4.00		3.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			9.00		6.00
	SUB-TOTAL			395.53		296.79
37	Consultancy Services @1.5%			5.93		4.45
	GRAND TOTAL			401.46		301.24

	Physical & Financial Targets & Allocations for 2013-14						
STA	ATE: TAMIL NADU						
		_				Rs. in lakhs	
Sl.	Components	Rates		rgets		Allocation	
			_	osed by state	A A P	proved	
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730	1	2.73		0.00	
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00	
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00	
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00	
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00	
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00	
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00	
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00	
9	Maintance of plantation in forest area during 2011- 12			0.00		0.00	
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00	
11	Maintance of plantation in Govt. land during 2011- 12			0.00		0.00	
12	Maintance of plantation in forest area during 2012- 13	0.125		0.00		0.00	
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	4.00	100	4.00	
14	Maintance of plantation in Govt. land during 2012-13	0.08	175	14.00	175	14.00	
15	Certification of planting material (in nos.)	PB	1	2.00			
16	Plantation in forest areas (in ha.)	0.125		0.00		0.00	
17	Plantation in non-forest areas (in ha.)	0.040	435	27.60	425	17.00	
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00	
19	Improvement of existing stock (in ha.)	0.080	60	4.80		0.00	
20	Training of farmers Within state (in nos.)	0.0152	800	14.12	200	3.04	
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00	
21	Training of field functionaries (in nos.)	0.080	200	16.00	85	6.80	
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		0.00	
23	Demonstration of Technology (in nos.)	0.050	40	4.00	40	2.00	
24	Workshop/Seminars at: District Level (in nos.)	1.000	10	10.00	5	5.00	
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00	1	3.00	
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00	
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00	
25	Pest and Disease Management (in ha.)	0.002	250	0.50	250	0.50	
26	Micro-Irrigation (in ha.)	0.200	80	22.00		0.00	
27	Post harvest storage and treatments facilities (in nos.)	20.000	3	60.00	1	20.00	

	Bamboo Wholesale and Retail Markets	5.330	5	21.33	2	10.66
	Bamboo Bazaars (in nos.)	9.000	5	33.75	1	9.00
130	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	1	10.00		0.00
31	Participation in Domestic trade fair (in nos.)	3.750	7	65.00	2	7.50
32	Participation in International trade fair (in nos.)	PB				0.00
33	Conducting of Market Surveys			0.00		0.00
34	Evaluation and Monitoring			0.00		0.00
35	Innovative Interventions, if any (in nos.)		1	20.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
	Sub-Total Innovative			20.00		0.00
36	Miscelleneous					
50						
	Coloured brochures, leaflets & diaries	PB		0.00		0.00
	Coloured brochures, leaflets & diaries Promotional campaign through newspaper/calendar on bamboo	PB PB		0.00		0.00
30	Promotional campaign through newspaper/calendar		4			0.00
	Promotional campaign through newspaper/calendar on bamboo		4	0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00 0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00 0.00 0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00 0.00 0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00		0.00
	Promotional campaign through newspaper/calendar on bamboo		4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00		0.00
30	Promotional campaign through newspaper/calendar on bamboo Research & Development on		4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00		
30	Promotional campaign through newspaper/calendar on bamboo Research & Development on Sub Total Miscelleneous		4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 240.00		0.00
	Promotional campaign through newspaper/calendar on bamboo Research & Development on Sub Total Miscelleneous SUB-TOTAL	PB	4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 240.00 601.83		0.00 102.50
37	Promotional campaign through newspaper/calendar on bamboo Research & Development on Sub Total Miscelleneous		4	0.00 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 240.00		0.00 0.00 102.50 1.54 104.04

	Physical & Financial Targets & A	Allocation	s for 2	2013-14			
STA	ATE: TRIPURA						
						s. in lakhs	
Sl.	Components	Rates		argets oposed		Allocation Proposed	
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730					
2	Centralized Nurseries in private sector (in nos.)	0.680					
3	Kisan Nurseries in public sector (in nos.)	0.065					
4	Kisan Nurseries in private sector (in nos.)	0.065					
5	Mahila Nurseries in public sector (in nos.)	0.065					
6	Mahila Nurseries in private sector (in nos.)	0.065					
7	Tissue Culture units in public sector (in nos.)	21.000					
8	Tissue Culture units in private sector (in nos.)	10.500					
9	Maintance of plantation in forest area during 2011- 12						
10	Maintance of plantation in non-forest area during 2011-12						
11	Maintance of plantation in Govt. land during 2011-12						
12	Maintance of plantation in forest area during 2012-	0.125	130	16.25	130	16.25	
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	4.00	100	4.00	
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00	
15	Certification of planting material (in nos.)	PB					
	Plantation in forest areas (in ha.)	0.125	600	75.00	410	51.25	
17	Plantation in non-forest areas (in ha.)	0.040					
18	Plantation in Govt. land (in ha.)	0.080				0.00	
19	Improvement of existing stock (in ha.)	0.080	400	32.00	300	24.00	
20	Training of farmers Within state (in nos.)	0.0152	200	3.04	100	1.52	
	Training of farmers Outside state (in nos.)	0.025	30	0.75	20	0.50	
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00	
22	Training of Entrepreneurs/Artisans (in nos.)	PB					
23	Demonstration of Technology (in nos.)	0.050	10	1.00	10	0.50	
24	Workshop/Seminars at: District Level (in nos.)	1.000		4.00	4	4.00	
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00	
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00	
	Workshop/Seminars at: International Level (in nos.)					0.00	
25	Pest and Disease Management (in ha.)	0.002				0.00	
	Micro-Irrigation (in ha.)	0.200		<u> </u>	<u> </u>	0.00	

		20.000	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		0.00
27	Post harvest storage and treatments facilities (in	20.000			0.00
	nos.)				
28	Bamboo Wholesale and Retail Markets	5.330			0.00
	Bamboo Bazaars (in nos.)	9.000			0.00
30	Retail Outlets (Showroom) in Ten Metros (in	13.330			0.00
	nos.)				
31	Participation in Domestic trade fair (in nos.)	3.750			0.00
32	Participation in International trade fair (in nos.)	PB			
	_				
33	Conducting of Market Surveys				0.00
34	Evaluation and Monitoring				0.00
35	Innovative Interventions, if any (in nos.)				0.00
	, , , , , , , , , , , , , , , , , , ,			0	0.00
					0.00
		1			0.00
		+			0.00
					0.00
		+ +			0.00
					0.00
					0.00
					0.00
					0.00
	Sub-Total Innovative		0.00		0.00
36	Miscelleneous				
			0.00		0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
	Sub Total Miscelleneous		0.00		0.00
	SUB-TOTAL		143.84		109.82
37	Consultancy Services @1.5%				
	GRAND TOTAL		143.84		109.82

STATE: UTTAR PRADESH

Rs. in lakhs

						Rs. in lakhs		
Sl.	Components	Rates	Ta	rgets	Allocation			
			Prop	Proposed by		proved		
			S	state				
			Phy	Fin	Phy	Fin		
1	Centralized Nurseries in public sector (in nos.)	2.730	5	13.65	1	2.73		
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	1	0.68		
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00		
4	Kisan Nurseries in private sector (in nos.)	0.065	5	0.33		0.00		
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00		
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00		
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00		
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00		
9	Maintance of plantation in forest area during 2011-			0.00		0.00		
	12							
10	Maintance of plantation in non-forest area during			0.00		0.00		
	2011-12							
11	Maintance of plantation in Govt. land during 2011-			0.00		0.00		
	12							
12	Maintance of plantation in forest area during 2012-	0.125	750	93.75	750	93.75		
	13							
13	Maintance of plantation in non-forest area during	0.040	250	20.00	250	10.00		
	2012-13							
14	Maintance of plantation in Govt. land during 2012-	0.080		0.00		0.00		
	13							
15	Certification of planting material (in nos.)	PB		0.00				
16	Plantation in forest areas (in ha.)	0.125	500	62.50	380	47.50		
17	Plantation in non-forest areas (in ha.)	0.040	50	4.00	50	2.00		
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00		
19	Improvement of existing stock (in ha.)	0.080	200	16.00	100	8.00		
20	Training of farmers Within state (in nos.)	0.0152	200	3.04	100	1.52		
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00		
21	Training of field functionaries (in nos.)	0.080	200	16.00	100	8.00		
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00				
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00		
24	Workshop/Seminars at: District Level (in nos.)	1.000		10.00	3	3.00		
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00		
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00		
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00		
25	Pest and Disease Management (in ha.)	0.002	250	0.50	250	0.50		
26	Micro-Irrigation (in ha.)	0.200	50			0.00		
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00		

28	Bamboo Wholesale and Retail Markets		5.330		0.00	0.00
29	Bamboo Bazaars (in nos.)	1	9.000		0.00	0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	1	13.330		0.00	0.00
	Telling (Showloom) in 10h metros (in 105.)		13.330		0.00	0.00
31	Participation in Domestic trade fair (in nos.)		3.750	5	18.75	1 3.75
32	Participation in International trade fair (in nos.)	PB			0.00	
33	Conducting of Market Surveys				0.00	0.00
34	Evaluation and Monitoring	LS			25.00	1.00
35	Innovative Interventions, if any (in nos.)				0.00	0.00
	Sub-Total Innovative				0.00	0.00
36	Miscelleneous					
	Exposure visit of 100 farmers/other stake holder /		0.07	70	4.90	
	field functionaries to other States					
	In vitro clonal multiplication of bamboos				25.00	
	Bamboo cottage construction			4	28.68	
	International exposure visit of 3 officers of U.P.			3	9.00	
	T T					
		1				
		1				
		1				
	Sub Total Miscelleneous				67.58	0.00
	SUB-TOTAL				365.46	182.43
37	Consultancy Services @1.5%	LS			5.48	2.74
	GRAND TOTAL				370.94	185.17

STATE: UTTARAKHAND

						Rs. in lakhs	
Sl.	Components	Rates		rgets	Allocation Approved		
			-	osed by			
				tate			
			Phy	Fin	Phy	Fin	
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00	
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00	
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00	
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00	
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00	
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00	
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00	
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00	
9	Maintance of plantation in forest area during 2011-	0.125		0.00		0.00	
10	12	0.040		0.00		0.00	
10	Maintance of plantation in non-forest area during 2011-12	0.040		0.00		0.00	
11	Maintance of plantation in Govt. land during 2011-12	0.080	150	12.00	150	12.00	
12	Maintance of plantation in forest area during 2012-	0.125	350	43.75	350	43.75	
10	13	0.040	150	6.04	150	6.04	
13	Maintance of plantation in non-forest area during 2012-13	0.040	156	6.24	156	6.24	
14	Maintance of plantation in Govt. land during 2012-13	0.080	32	2.56	32	2.56	
15	Certification of planting material (in nos.)	PB		0.00			
16	Plantation in forest areas (in ha.)	0.125	600	75.00	300	37.50	
17	Plantation in non-forest areas (in ha.)	0.040	150	6.00	150	6.00	
18	Plantation in Govt. land (in ha.)	0.080	150	12.00		0.00	
19	Improvement of existing stock (in ha.)	0.080	100	8.00	77	6.16	
20	Training of farmers Within state (in nos.)	0.0152	120	1.82	120	1.82	
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00	
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00	
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00			
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00	
24	Workshop/Seminars at: District Level (in nos.)	1.000		6.00	3	3.00	
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00	
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00	
25	Workshop/Seminars at: International Level (in			0.00		0.00	
2 -	nos.)	0.005		0.00		0.00	
	Pest and Disease Management (in ha.)	0.002		0.00		0.00	
27	Micro-Irrigation (in ha.)	0.200		0.00		0.00	
28	Post harvest storage and treatments facilities (in nos.)	20.000	1	11.40	1	11.40	
	1105.)						

29	Bamboo Wholesale and Retail Markets	5.330		0.00		0.00
30	Bamboo Bazaars (in nos.)	9.000		0.00		0.00
31	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330		0.00		0.00
32	Participation in Domestic trade fair (in nos.)	3.750	2	7.50	1	3.75
	Participation in International trade fair (in nos.)	PB		0.00		
	Conducting of Market Surveys			0.00		0.00
	Evaluation and Monitoring		PB	2.00	PB	1.75
34	Innovative Interventions, if any (in nos.)					0.00
	Development of whole culm bamboo house	PB	1	20.00		
	Empower rural artesian with contemporary	PB	1	4.00	1	4.00
	design & technology					
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			24.00		4.00
36	Miscelleneous					0.00
				0.00		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscelleneous			0.00		0.00
	SUB-TOTAL			222.27		143.93
37	Consultancy Services @1.5%			3.33		2.16
	GRAND TOTAL			225.60		146.09

	TE: WEST BENGAL								
G)		STATE: WEST BENGAL							
C I	Rs. in lakhs								
Sl.	Components	Rates	1 ~ 1			ocation			
			_	•	sed by Approved				
				tate		I			
			Phy	Fin	Phy	Fin			
	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19		0.00			
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00			
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00			
4	Kisan Nurseries in private sector (in nos.)	0.065	4	0.26	4	0.26			
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00			
6	Mahila Nurseries in private sector (in nos.)	0.065	4	0.26	4	0.26			
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00			
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00			
	Maintance of plantation in forest area during 2011- 12			0.00		0.00			
	Maintance of plantation in non-forest area during 2011-12			0.00		0.00			
	Maintance of plantation in Govt. land during 2011- 12			0.00		0.00			
	Maintance of plantation in forest area during 2012- 13	0.125	390	48.75	390	48.75			
	Maintance of plantation in non-forest area during 2012-13	0.040	310	12.40	310	12.40			
	Maintance of plantation in Govt. land during 2012-13			0.00		0.00			
15	Certification of planting material (in nos.)	PB				0.00			
16	Plantation in forest areas (in ha.)	0.125	100	12.50	100	12.50			
17	Plantation in non-forest areas (in ha.)	0.040	100	4.00	100	4.00			
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00			
19	Improvement of existing stock (in ha.)	0.080	100	8.00	100	8.00			
20	Training of farmers Within state (in nos.)	0.0152	10	4.56	10	0.15			
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00			
21	Training of field functionaries (in nos.)	0.080		0.00		0.00			
-	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00			
	Demonstration of Technology (in nos.)	0.050	5	0.50	5	0.25			
-	Workshop/Seminars at: District Level (in nos.)	1.000	2	2.00	2	2.00			
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00			
,	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00			
I	Workshop/Seminars at: International Level (in nos.)			0.00		0.00			
25	Pest and Disease Management (in ha.)	0.002	100	0.20	100	0.20			
-	Micro-Irrigation (in ha.)	0.200		0.00		0.00			
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00			

28	Bamboo Wholesale and Retail Markets	5.330	0.00	0.00
29	Bamboo Bazaars (in nos.)	9.000	0.00	0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	0.00	0.00
31	Participation in Domestic trade fair (in nos.)	3.750	0.00	0.00
32	Participation in International trade fair (in nos.)	PB		0.00
33	Conducting of Market Surveys		0.00	0.00
34	Evaluation and Monitoring		0.00	0.00
35	Innovative Interventions, if any (in nos.)		0.00	0.00
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
	Sub-Total Innovative		0.00	0.00
36	Miscelleneous			
	Coloured brochures, leaflets & diaries	PB	1.00	1.00
	Promotional campaign through newspaper/calendar on bamboo	PB		
	Database Generation & Management		0.00	
	Bamboo Development and Research		0.00	
	•		0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
	Sub Total Miscelleneous		1.00	1.00
	SUB-TOTAL		105.62	89.77
37	Consultancy Services @1.5%	PB	1.58	1.35
	GRAND TOTAL		107.20	91.12

	Physical & Financial Targets	s & Allocat	ions for 2	013-14			
STAT	TE: CBTC, GUWAHATI						
Sl.	Components	Rates	0			Rs. in lakhs Allocation Proposed	
			Phy	Fin	Phy	Fin	
A	BTSG Office Expenses						
	Appointment of Experts	0.20	2 for 12 months	4.80	1	4.80	
2	Office establishment Expenses	LS	1 year	2.00		1.00	
3	Travelling	LS		5.00		5.00	
В	Plantation Development						
4	Certification of Planting Material	0.50	12	6.00		0.00	
	Technology Transfer & HRD					0.00	
5	a. Training of Farmers/Entrepreneurs	0.02	300	4.56	250	3.80	
	b. Training of Field Functionaries	0.08	100	8.00	75	6.00	
C	Innovative Interventions (Handicraft)					0.00	
6	Training of Bamboo Handicrafts Artisans	0.05	120	6.00	120	6.00	
	Installation of a Post Harvest Treatment Plant at "cane and bamboo technology park", Byrnihat, Assam	20.00	1	20.00	1	20.00	
8	Designing and commercialisation of Bamboo Furniture for the Primary Schools under the Sharva Siksha Avijan	45.00	LS	45.00	PB		
D	Handicraft & Marketing					0.00	
9	Participation in Domestic Trade fairs	3.750	3	11.25	3	11.25	
10	Participation in International Trade fairs	PB	2	15.00			
	Bamboo wholesale and retail market?	5.33	1	5.33		0.00	
E	Implementation of Monitoring Mechanism					0.00	
12	Monitoring & Evaluation	0.50	12	6.00		0.00	
13	Publicity in Electronic & Print Media			5.00		1.00	
	Sub-Total			143.94		58.85	
14	Consultancy Services @ 1.5%			2.14		0.88	
	Grand Total			146.08		59.73	

	Physical & Financial Target	s & Allocatio	ons for 2013-1	14		
STAT	TE: ICFRE, DEHRADUN					
Sl.	Components	Rates Targets Proposed			Rs. in la Allocatio Propose	
			Phy	Fin	Phy	Fin
	Activities					
1	Experts					
a	Plantation	0.20	1x12 monts			
b	Handicraft	0.20	1x12 monts	7.20		7.2
С	Marketing	0.20	1x12 monts			
2	Travelling			4.00		4.00
3	Office Expenses			5.00		3.60
4	Imparting training to the farmers of concerned states	0.10	80	8.00	80	2.00
5	Imparting training to the field functionaries of concerned states	PB @ 0.10	80	8.00	80	6.40
6	Imparting specialized trainings on value addition and skill up gradation technologies under "New Initiatives"	PB @ 0.10	100	10.00	100	8.00
7	Printing of bamboo literature			5.00		5.00
8	Centralized publicity campaign			3.00		3.00
9	Organizing Three Days International level Seminar	50.00	1	50.00		
10	Organizing National level Seminars		3	21.00	1	5.00
11	Dessemination of bamboo technology developed by ICFRE Institutes and other Organizations to State Forest Departments, Farmers, Field Functionaries, Artisans, NGOs, SHGs, Industries, etc	РВ		10.00	PB	5.00
12	Development of multimedia - audio visual aids on different aspects of bamboo as per objectives and strategies of NBM	12.00		12.00		12.00
13	CFC Infrastructure at FRI, Dehradun	50.00		50.00		50.00
14	Development of questionnaire for base line survey and database on bamboo resource utilization and marketing for monitoring and evaluation purposes	12.00		12.00		12.00
16	Clone Selection Phase 1			50.92		44.31
17	Upgradation of three tissue culture units	21.00	4	84.00	2	42.00
	Sub-Total			340.12		209.51
15	Consultancy Services @ 1.5%			3.07		1.85
	Grand Total			343.19		211.36

	Physical & Financial Targets & Allocations for 2013-14							
STATE: KFRI, PEECHI (KERALA)								
					Rs.	in lakhs		
Sl.	Components	Rates	Tai	rgets	Allo	cation		
			Propo	osed by	App	roved		
			St	tate				
			Phy	Fin	Phy	Fin		
A	BTSG Office expenses							
1	Chief Consultant	0.35	12	4.20	12	4.20		
2	Consultants	0.250	12	3.00	12	2.40		
3	Consultant	0.25	12	3.00	12	2.40		
4	Travel			5.50		5.50		
5	Office Expenses			4.00		4.00		
	Laptop, Computer &			0.50				
6	Accessories			0.50				
В	Plantation Development							
7	Nursery Establishment			2.73		2.73		
0	Plantations (Innovative	DD	20	2.50	20	2.50		
8	Intervention)	PB	20	2.50	20	2.50		
9	Field functionaries training	0.08	120	9.60	120	9.60		
10	Exposure visitsFarmers	0.03	100	2.50	100	2.50		
11	State level exhibitions		1	3.00	1	3.00		
12	Training Manual		PB	7.50	PB	7.50		
13	Transfer technology training			1.00		1.00		
14	Certification of planting			5.00		5.00		
14	material			3.00		3.00		
15	Specilized Workshop		1	3.00	1	3.00		
	Innovative intervention							
	Processing Centre							
16	Infrastructure CFC	PB	1	20.00	1	20.00		
	Development of required							
D.	literature and printing							
	1 0							
17	Bamboo literature / news	PB		5.00	PB	5.00		
	paper / web design etc							
153	Development of							
E	Methodology and monitoring							
18	plantations Evaluation and monitoring			8.00		8.00		
10	Total			90.03				
	า บเลา			90.03		88.33		
19	Consultancy Services @ 1.5%			7.35		1.32		
	Grand Total			97.38		89.65		
	Grand Total		ı	71.50		07.00		