

Annual Action Plan 2018-19 (as per prescribed norms)

State: Tripura										
Sl. NO.	Activity	norms (Rs. in lakh)	Subsidy	Physical Target			Financial Target			Remarks (funding pattern will be 90:10)
				(in no. / ha)			(Rs. in Lakh)			
				Govt.	Private	Total	Total	Centre Share	State share	
A	Propagation and Cultivation									
1	Bamboo Nursery both in public and by private sector									
	Hi-tech (2 ha)	50	100% Govt., 50% Pvt.	19		19	950	855	95	State share not indicated in AAP
	Big (1 ha)	16	100% Govt., 50% Pvt.	35		35	560	504	56	
	Small (0.5)	10	100% Govt., 50% Pvt.	20		20	200	180	20	
2	High Density Bamboo Plantation on Govt./ Panchayat/ community land including waste lands	0.5	100% Govt., 50% Pvt.	500		500	250	225	25	as per norms @ Rs. 0.50 lakh, it comes to Rs. 250 lakh instead of Rs. 500 lakh
3	Block plantation/ boundary plantation on farmers field	0.5	100% Govt., 50% Pvt.			0	0	0	0	
Sub Total (A)				574	0	574	1960	1764	196	
B	Promotion of bamboo treatment and preservation									
1	Establishment of bamboo treatment and seasoning plants	20	100% Govt., 50% Pvt.	4		4	80	72	8	
2	Establishment of carbonisation plants	30	only for private @ 50%			0	0	0	0	
3	Establishment of livelihood business incubators	100	100% Govt. & 50% Private			0	0	0	0	
Sub Total (B)				4	0	4	80	72	8	
C	Product Development and Processing									
1	Establishment of processing units for value addition of Bamboo (in Nos.)	30	100% Govt., 50% Pvt. (+ 10% for NE states)	1		1	30	27	3	
2	Management of Bamboo waste in primary processing units	25	-do-	1		1	25	22.5	2.5	
3	Handicrafts/Cottage industry	15	- do -	3		3	45	40.5	4.5	
4	Furniture making	25	- do -			0	0	0	0	
5	Fabric/Jewellery making	15	- do -	2		2	30	27	3	
6	Bamboo shoots processing	20	- do -			0	0	0	0	
7	Incense stick making	25	- do -	3		3	75	67.5	7.5	

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8	Fabric/Fibre extraction	50	- do -			0	0	0	0	
9	Common facility centre (CFC)	25	-do-			0	0	0	0	
10	Bamboo board /mat/corrugated sheets /floor tiles making	200	100% Govt. 30% Pvt. (+ 10% for NE region)			0	0	0	0	
11	Bio Energy extraction	200	do			0	0	0	0	
12	Activated Carbon product	200	-do-			0	0	0	0	
13	Ethanol Gassifier	500	do			0	0	0	0	
Sub Total (C)				10	0	10	205	184.5	20.5	
D	Promotion and Development of Infrastructure for Bamboo Market									
1	Establishment of bamboo depots and godowns	50	100% Govt., 25% Pvt., 33% NE	2		2	100	90	10	
2	Promotion of bamboo mandi (bamboo market place) and e-trading	100	100% Govt., 25% Pvt., 33% NE	1		1	100	90	10	
3	Rural haat	20	100% Govt., 25% Pvt., 33% NE	1		1	20	18	2	
4	Bamboo bazaar	15	100% Govt., 25% Pvt., 33% NE	2		2	30	27	3	
Sub Total (D)				6	0	6	250	225	25	
E	Development of tools, equipment & machinery									
1	Technological enhancement of indigenous tools, equipment & machinery	Project Based	100% Govt. & 50% Private insti			0		0	0	
2	Import of technological superior tools, equipment & machinery in Common Facility Centre	Project Based	100% Govt. & 50% Private insti			0		0	0	
Sub Total (E)				0	0	0	0	0	0	
Total (A+B+C+D+E)				594	0	594	2495	2245.5	249.5	
F	Skill Development and awareness campaign (upto 5% of allocation)									
i)	Training of farmers/ artisans	Project Based	100% Govt.	500		500	5	4.5	0.5	Rs. 1000/ day per farmer including transport within the State and for outside State project based as per actual
ii)	Training of field functionaries	Project Based	100% Govt.	50		50	0.15	0.135	0.015	Rs. 300/day/participants + TA/DA as admissible

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				Govt.	Private	Total	Total	Centre Share	State share	
iii)	International training/ visit for exposure of NBM staff/ field functionaries including farmers and entrepreneurs	Project Based	100% Govt.	10		10	8	7.2	0.8	upto Rs. 4 lakh per participant. Project based course fee cost to be funded under Mission Management for a maximum 100% of cost for a maximum of 50 participants in a year on all India basis
iv)	Training of Entrepreneurs	Project Based	100% Govt.			0		0	0	Rs. 1000/ day per entrepreneurs including transport within the State and for outside State project based as per actual
v)	Organizing workshop/ seminars at International	Project Based	100% Govt.			0		0	0	Rs. 7.5 lakh per event. Project based maximum of Rs. 40 lakh
vi)	Organizing workshop/ seminars at National	Project Based	100% Govt.			0		0	0	Rs. 5 lakh per event for two days
vii)	Organizing workshop/ seminars at State	Project Based	100% Govt.	1		1	2	1.8	0.2	Rs. 3 lakh per event for two days
viii)	Organizing workshop/ seminars at District	Project Based	100% Govt.	4		4	3	2.7	0.3	Rs. 2 lakh per event for two days
ix)	Participation in domestic trade fairs	Project Based	100% Govt.	1		1	3	2.7	0.3	Rs. 8 lakh per event for a maximum of 27 participants in a year on all India basis
x)	Participation in international trade fairs	Project Based	100% Govt.	1		1	5	4.5	0.5	Rs. 24 lakh per event for a maximum of 30 participants in a year on all India basis
xi)	National/ International exhibition	Project Based	100% Govt.	1		1	5	4.5	0.5	Rs. 24 lakh per event for a maximum of 30 participants in a year on all India basis
Total (F)				568	0	568	31.15	28.035	3.115	
G	Research & Development (upto 10% of allocation) (for pvt. Sector upto Rs.10 lakhs)									
i)	Identification of genetically superior species / varieties	Project Based	100% Govt.	1		1	9	8.1	0.9	
ii)	Establishment of tissue culture lab including strengthen	Project Based	100% Govt.	1		1	40	36	4	
iii)	Demonstration plots to exhibit best practice to farmers	Project Based	100% Govt.	10		10	15	13.5	1.5	
iv)	Incubation Centre	Project Based	100% Govt.			0		0	0	

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v)	Bamboo market research	Project Based	100% Govt.	1		1	12	10.8	1.2	
Total (G)				13	0	13	76	68.4	7.6	
H	Project Management (upto 5% of allocation) (100% Govt.)					0	130.1075	117.09675	13.01075	Total project cost comes Rs. 2602.15 lakh (A to G) therefore as per norms of 5% it comes Rs. 130.11 lakh instead of Rs. 144 lakh
Miscellaneous items which are not covered above										
						0		0	0	
						0		0	0	
						0		0	0	
						0		0	0	
						0		0	0	
	Total (Misc)			0	0	0	0	0	0	
Grand Total (A to H)				1175	0	1175	2732.2575	2459.03175	273.22575	

Note: Project based proposal to be submitted concerned to Point B to G