

Physical & Financial tentative targets for 2015-16				
STATE: ODISHA				
				Rs. in lakhs
Sl.	Components	Rates	Tentative Allocation	
			Phy	Fin
1	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1800	378
2	Plantation in non-forest areas (in ha.)	0.053	300	15.75
3	Maintenance for Plantation done during 2014-15 in forest area/Public land			
	First Year 25%	0.105	300	31.5
	Second Year 25%	0.105		0
4	Maintenance for Plantation done during 2014-15 in non-forest area			
	First Year 25%	0.026	400	10.5
	Second Year 25%	0.026		0
5	Improvement of existing stock in Public Sector (in ha.)	0.200	500	100
6	Improvement of existing stock in Private Sector (in ha.)	0.080	500	40
7	Training of farmers Within state (in nos.)	0.0100	809	8.09
8	Training of farmers Outside state (in nos.)	PB		
9	Training of field functionaries within State(in nos.)	PB	250	7.5
10	Pest and Disease Management (in ha.)	0.002	500	1
11	Bamboo Bazaars (in nos.)	16.800	1	16.8
12	Participation in Domestic trade fair (in nos.)	8.000	1	8
	SUB-TOTAL			617.14
13	Mission Management and administration costs	PB		30.86
	GRAND TOTAL			648.00

Total targets of Rs. 648.00 lakh corresponding to first release of Rs. 345.00 lakh (including maintenance of plantation of Rs. 42.00 lakh done during 2014-15) + (State Share = Rs. 303.00 lakh)

Physical & Financial Targets, Allocation and Achievements for 2015-16				
STATE: ARUNACHAL PRADESH				
				Rs. in lakhs
Sl.	Components	Rates	Allocation Proposed	
			Phy	Fin
1	Small Nurseries in public sector (in nos.)	10.000	2	20.00
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.) (including 100 ha Moso Bamboo)	0.210	800	168.00
3	Plantation in non-forest areas (in ha.)	0.053	2910	152.78
4	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land			
	First Year 25%	0.105	300	31.50
5	Maintenance for Plantation w.e.f. 2014-15 in non-forest area			
	First Year 25%	0.026	1200	31.50
6	Improvement of existing stock in Public Sector (in ha.)	0.200	500	100.00
7	Improvement of existing stock in Private Sector (in ha.)	0.080	500	40.00
8	Training of farmers Within state (in nos.)	0.0100	500	5.00
9	Training of field functionaries within State(in nos.) (250 man-days)	0.003	250	0.75
10	Participation in Domestic trade fair (in nos.)	8.000	1	8.00
11	Evaluation and Monitoring	PB		1.00
12	Coloured brochures and leaflets	PB		
13	Innovative Interventions, if any (in nos.)			
	Common Facility Centre (Project may be submitted for approval of EMC)	PB		50.00
	Creation and expansion of Moso Plantation	PB		
	SUB-TOTAL			608.53
14	Mission Management and administration costs	5%		30.43
	GRAND TOTAL			638.95

Total targets of Rs. 638.92 lakh corresponding to total available balance of Rs. 350.96 (first release of Rs.350.00 lakh + Rs. 0.96 lakh as unspent balance) (including maintenance of plantation of Rs. 63.00 lakh done during 2014-15) + (State Share = Rs. 287.96 lakh)

Physical & Financial Targets proposed by State and Tentative Allocation for 2015-16				
STATE: MIZORAM				
Rs. in lakhs				
Sl.	Components	Rates	Tentative Allocation Proposed	
			Phy	Fin.
1	Small Nurseries in public sector (in nos.)	10.000	2	20.00
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.) (including 500 ha Govt. Land)	0.210	2100	441.00
3	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.0735	1250	91.88
4	Maintenance for Plantation upto 2014-15 in forest area	0.105	500	52.50
5	Maintenance for Plantation upto 2014-15 in non-forest area	0.026	2000	52.50
6	Improvement of existing stock in Public Sector (in ha.)	0.200	400	80.00
7	Training of farmers Within state (in nos.)	0.0100	90	0.90
8	Training of farmers Outside state (in nos.) (50X7)	0.010	PB	3.50
9	Training of field functionaries within State(in nos.)	0.003	340	1.02
10	Demonstration of Technology in Forest Areas(in nos.)	0.500	1	0.50
11	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00
12	Pest and Disease Management (in ha.)	0.002	200	0.40
13	Retail Outlets near villages (in nos.)	5.000	0	0.00
14	Participation in International trade fair (in nos.)	24.000		0.00
15	Participation in Domestic trade fair (in nos.)	8.000	1	8.00
16	Evaluation and Monitoring	PB		1.00
17	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		1.00
	SUB-TOTAL			757.20
19	Mission Management and administration costs	5%		37.86
	GRAND TOTAL			795.05

Total targets of Rs. 795.00 lakh corresponding to total available balance with State of Rs. 450.00 (first release of Rs. 430.21 lakh + Rs. 19.79 lakh unspent balance of previous year) (including maintenance of plantation of Rs. 105.00 lakh done during 2014-15) + (State Share = Rs. 345.00 lakh)

Revised Physical & Financial Targets and Tentative Allocation for 2015-16				
STATE: NAGALAND				
				Rs. in lakhs
Sl.	Components	Rates	Tentative Allocation	
			Phy	Fin
1	Small Nurseries in public sector (in nos.)	10.000	2	20.00
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	2400	504.00
3	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land			0.00
	First Year 25%	0.105	1000	105.00
	Second Year 25%	0.105		0.00
4	Improvement of existing stock in Public Sector (in ha.)	0.200	480	96.00
5	Training of farmers Within state (in nos.) (60X5)	0.010	PB	3.00
6	Training of farmers Outside state (in nos.) (40X5)	0.010	PB	2.00
7	Training of artisans within State(in nos.) (2X100X5)	0.010	PB	10.00
8	Training of artisans outside to progressive states (in nos.) (1X20X5)	0.010	PB	1.00
9	Demonstration of Technology in Forest Areas(in nos.)	0.500	2	1.00
10	Workshop/Seminars at: National Level (in nos.)	5.000		0.00
11	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00
12	Retailo Outlet near village - public sector	5.000	0	0.00
13	Participation in Domestic Trade fairs / exhibitions	8.000	1	8.00
14	Evaluation and Monitoring	PB		1.00
15	Coloured brochures and leaflets	PB		1.15
16	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		1.00
17	Database generation & Management (Information, Web Based Database)	PB		1.00
	SUB-TOTAL			757.15
18	Mission Management and administration costs	5%		37.86
	GRAND TOTAL			795.01

Total targets of Rs. 795.00 lakh corresponding to total available balance of Rs. 450.00 (first release of Rs. 381.69 lakh + Rs. 68.31 lakh as unspent balance) (including maintenance of plantation of Rs. 105.00 lakh done during 2014-15) + (State Share = Rs. 345.00 lakh)

Physical & Financial Targets and Tentative Allocation for 2015-16				
STATE: MADHYA PRADESH				
Rs. in lakhs				
Sl.	Components	Rates	Tentative Targets	
			Phy	Total
1	Small Nurseries in private sector (in nos.)	5.000	1	5
2	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.0735	4000	294
3	Maintenance for Plantation upto 2013-14 in forest area	0.125	*	150
4	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	*	2.5
5	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080	*	0.5
6	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land			
	First Year 25%	0.105	300	31.5
	Second Year 25%	0.105		0
7	Training of farmers Within state (in nos.)	0.0100	2400	24
8	Training of field functionaries within State(in nos.)	0.003	2500	7.5
9	Workshop/Seminars at: State Level (in nos.)	3.000	1	3
10	Post harvest storage and treatments facilities (in nos.)	10.000	2	20
11	Participation in Domestic trade fair (in nos.)	8.000	1	8
12	Database generation & Management (Information, Web Based Database)	PB		2.09
	SUB-TOTAL			548.09
13	Mission Management and administration costs	5%		27.4045
	GRAND TOTAL			575.4945

* Balance fund of previous year

Total targets of Rs. 575.50 lakh corresponding to release of first installment of Rs. 380.00 lakh (including maintenance of plantation of Rs. 153.00 lakh and Rs. 31.50 lakh done during 2013-14 & 2014-15, respectively) + (State Share = Rs. 195.50 lakh)

Physical & Financial Targets & Tentative Allocation for 2015-16				
STATE: GUJARAT				
Rs. in lakhs				
Sl.	Components	Rates	Tentative Targets	
			Phy	Fin
1	Small Nurseries in public sector (in nos.)	10.000	2	20.00
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	900	189.00
3	Plantation in non-forest areas (in ha.)	0.053	1000	52.50
4	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	325	23.89
5	Maintenance for Plantation upto 2014-15 in forest area	0.105	400	42.00
6	Maintenance for Plantation upto 2014-15 in non-forest area	0.026	800	21.00
7	Improvement of existing stock in Public Sector (in ha.)	0.200	0	0.00
8	Training of farmers Within state (in nos.)	0.010	141	1.41
9	Demonstration of Technology in Forest Areas(in nos.)	0.500	2	1.00
10	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	3	0.75
11	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00
12	Post harvest storage and treatments facilities (in nos.)	10.000	1	10.00
13	Bamboo Wholesale and Retail Markets	8.750		0.00
14	Bamboo Bazaars (in nos.)	16.800		0.00
15	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0.00
16	Retail Outlets near villages (in nos.)	3.500	1	3.50
17	Participation in International trade fair (in nos.)	24.000		0.00
18	Participation in Domestic trade fair (in nos.)	8.000	1	8.00
19	Coloured brochures and leaflets	PB		1.01
20	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		1.00
	SUB-TOTAL			378.06
21	Mission Management and administration costs			18.90
	GRAND TOTAL			396.96

Total targets of Rs. 397.00 lakh corresponding to first release of Rs. 230.00 (Rs. 196.90 lakh + 33.10 unspent balance) (including maintenance of plantation of Rs. 63.00 lakh done during 2014-15) + (State Share = Rs. 167.00 lakh)

Component wise physical and financial targets for the year 2015-16 under NABM

State: Himachal Pradesh

Rs. in lakhs

Sl.	Components	Unit	Estimated unit cost	Pattern of assistance (%)	Assistance sought from state (Rs. in	Quantity approved	Amount admissible (Rs. in lakh)			Remarks
							Total	Central share (50%)	State share (50%)	
1	Small Nurseries in public sector (in nos.)	Nos.	10.000	100	20.0000	1	10.0000	5.0000	5.0000	
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	ha.	0.420	100	105.0000	354	74.3400	37.1700	37.1700	50:25:25 (50%)
3	Plantation in non-forest areas (in ha.)	ha.	0.300	35	2.6250	50	2.6250	1.3125	1.3125	
4	Plantation in non-forest areas (in ha.) With Drip Irrigation	ha.	0.420	35	0.0000		0.0000	0.0000	0.0000	
	First Year 25%	ha.	0.105	100	9.975	95	9.975	9.975		50:25:25 (25%)
	Second Year 25%	ha.	0.105	100	0.0000		0.0000			
5	Maintenance for Plantation w.e.f. 2014-15 in non-forest area	ha.			0.0000		0.0000			
	First Year 25%	ha.	0.0263	100	1.1681	44.5	1.1681	1.1681		50:25:25 (25%)
	Second Year 25%	ha.	0.0263	100	0.0000		0.0000			
6	Improvement of existing stock in Public Sector (in ha.)	ha.	0.200	100	20.0000	50	10.0000	5.0000	5.0000	
7	Training of farmers Within state (in nos.)	Nos.	0.010	100	3.0000	45	0.4500	0.2250	0.2250	
8	Training of farmers Outside state (in nos.)	Nos.	PB	100	5.0000		0.0000	0.0000	0.0000	
9	Training of field functionaries within State(in nos.)	Nos.	0.003	100	1.0000	60	0.1800	0.0900	0.0900	
10	Study tour to progressive states/ units (group of minimum 5 participants)				8.0000		0.0000	0.0000	0.0000	
11	Demonstration of Technology in Forest Areas(in nos.)	Nos.	0.500	100	7.5000	5	2.5000	1.2500	1.2500	
12	Workshop/Seminars at: State Level (in nos.)	Nos.	3.000	100	3.0000	1	3.0000	1.5000	1.5000	
13	Post harvest storage and treatments facilities (in nos.)	Nos.	25.000	40	10.0000	1	10.0000	5.0000	5.0000	
14	Participation in Domestic trade fair (in nos.)	Nos.	8.000	100	8.0000	1	8.0000	4.0000	4.0000	
15	Coloured brochures and leaflets		PB	100	1.0000			0.0000	0.0000	

16	Innovative Interventions, if any (in nos.)						0.0000	0.0000	0.0000	
	Establishment of CFC for the promotion of mechanized and semi-mechanized Aggarbatti sticks, preparation of bamboo furniture, handicrafts etc		PB	100	50.0000			0.0000	0.0000	
	Sub-Total Innovative				50.0000		0.0000	0.0000	0.0000	
17	Miscellaneous						0.0000	0.0000	0.0000	
	Liabilities of 2014-15 (24.28 - 11.15 = 13.13)				13.1300			0.0000	0.0000	
								0.0000	0.0000	
	Sub Total Miscellaneous				13.1300		0.0000	0.0000	0.0000	
	SUB-TOTAL				268.3981		132.2381			
18	Mission Management and administration costs		5%		12.0000		6.6119			
	GRAND TOTAL				280.3981		138.8500			

Total targets of Rs. 138.85 lakh corresponding to first release of Rs. 75.00 (Rs. 66.72 lakh + 8.28 lakh unspent balance) (including maintenance of plantation of Rs. 11.15 lakh done during 2014-15) + (State Share = Rs. 63.85 lakh).

Component wise physical and financial targets for the year 2015-16 under NABM

State: Chhattisgarh

Rs. in lakhs

Sl.	Components	Unit	Permissible unit cost	Pattern of assistance (%)	Assistance sought from state (Rs. in lakh)	Quantity approved	Amount admissible (Rs. in lakh)			Remarks
							Total	Central share (50%)	State share (50%)	
1	2	3	4	5	8	9	10	11	12	13
1	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	ha.	0.4200 (50:25:25)	100% of column-4	357.0000	1700	357.0000	178.5000	178.5000	
2	Plantation in non-forest areas (in ha.)	ha.	0.3000 (50:25:25)	35% of column-4	52.5000	1000	52.5000	26.2500	26.2500	
3	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land	ha.								
	First Year 25% *	ha.	0.105 (50:25:25)	100% of column-4	91.6700	800	84.0000	84.0000		
4	Maintenance for Plantation w.e.f. 2014-15 in non-forest area	ha.								
	First Year 25%	ha.	0.02625 (50:25:25)	100% of column-4	2.6000	100	2.6000	2.6000		
5	Improvement of existing stock in Public Sector (in ha.)	ha.	0.200	100% of column-4	360.0000	600	120.0000	60.0000	60.0000	
6	Training of field functionaries within State (in nos.)	Nos.	0.003	100% of column-4	35.7000	420	3.1500	1.5750	1.5750	
7	Participation in Domestic trade fair (in nos.)	Nos.	8.000	100% of column-4	16.0000	2	16.0000	8.0000	8.0000	
8	Evaluation and Monitoring		PB	100% of column-4	13.7200	PB	6.6600	3.3300	3.3300	
9	Coloured brochures and leaflets		PB	100% of column-4	5.0000	PB	3.0000	1.5000	1.5000	
10	Study tour to progressive states/ units (group of minimum 5 participants)				2.0000		0.0000	0.0000	0.0000	
11	Innovative Intervention, if any **	Nos.			150.0000					
12	Bamboo Technical Support Group		PB		23.0000			0.0000	0.0000	
	SUB-TOTAL				1109.1900		644.9100	365.7550	279.1550	
13	Mission Management and administration costs		5%		55.4595	0.0000	27.9100	13.9550	13.9550	
	GRAND TOTAL				1164.6495		672.8200	379.7100	293.1100	

Total targets of Rs. 672.82 lakh corresponding to first release of Rs. 379.71 lakh (Rs. 313.00 lakh + 66.71 lakh unspent balance) (including maintenance of plantation of Rs. 86.60 lakh done during 2014-15) + (State Share = Rs. 293.11 lakh).

* During 2014-15, Rs. 168.00 lakh has been approved for 800 ha. plantation in forest areas but state has planted 873 ha. areas under the same financial targets.

** State is requested to submit detailed project proposal for approval of Empowered Monitoring Committee (EMC).

Component wise physical and financial targets for the year 2015-16 under NABM

State: Maharashtra

Rs. in lakhs

Sl.	Components	Unit	Permissible unit cost	Pattern of assistance (%)	Assistance sought from state (Rs. in lakh)	Quantity approved	Amount admissible (Rs. in lakh)			Remarks
							Total	Central share (50%)	State share (50%)	
1	2	3	4	5	8	9	10	11	12	13
1	Hi-tech Nurseries in public sector (in nos.)	Nos.	40.000	100% of column-4	40.0000		0.0000	0.0000	0.0000	
2	Hi-tech Nurseries in private sector (in nos.)	Nos.	40.000	40% of column-4	69.1200	7	69.1200	34.5600	34.5600	
3	Plantation in non-forest areas (in ha.)	ha.	0.3000 (50:25:25)	35% of column-4	5.2000	100	5.2000	2.6000	2.6000	
4	Maintenance for Plantation upto 2013-14 in forest area	ha.	0.2100 (50:50)	50% of column-4	30.0000	320	30.0000	30.0000	0.0000	
5	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land	ha.								
	First Year 25%	ha.	0.105 (50:25:25)	100% of column-4	1.3400	51	1.3400	1.3400	0.0000	
	Second Year 25%	ha.	0.1050 (50:25:25)	100% of column-4						
6	Improvement of existing stock in Public Sector (in ha.)	ha.	0.200	100% of column-4	32.0000	160	32.0000	16.0000	16.0000	
8	Training of field functionaries within State(in nos.)	Nos.	0.003	100% of column-4	2.5600	855	2.5650	1.2825	1.2825	
9	Workshop/Seminars at: State Level (in nos.)	Nos.	3.000	100% of column-4	12.0000	1	3.0000	1.5000	1.5000	
10	*Post harvest storage and treatments facilities (in nos.) (1+4)	Nos.	25.000	40% of column-4	48.9200	5	48.9200	24.4600	24.4600	
11	Participation in Domestic trade fair (in nos.)	Nos.	8.000	100% of column-4	16.0000	1	8.0000	4.0000	4.0000	
12	Evaluation and Monitoring	PB	PB	100% of column-4	1.0000	PB	1.0000	0.5000	0.5000	
13	Coloured brochures and leaflets	PB	PB	100% of column-4	0.5000	PB	0.5000	0.2500	0.2500	

14	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB	PB	100% of column- 4	9.1400	PB	2.4500	1.2250	1.2250	
15	Miscellaneous/ Previous year pending liabilities									
	*Demonstration of plantation technology approved project AAP 2014-15									
	a) (84+20 ha) 20 ha and Rs. 5 lakh approved in 14-15 in non-forest area is again proposed	Nos.	0.500	100% of column- 4	21.0000	20	5.0000	2.5000	2.5000	
	b) 2 ha in forest area	Nos.	0.500	100% of column- 4	1.0000	2	1.0000	0.5000	0.5000	
	*Research & Development on Bamboo Resource inventory, identification and coservation of Bamboos in Maharashtra KFRI	PB			6.6100	1	6.6100	3.3050	3.3050	
	*Forest Development Agency, Gadchiroli, Bamboo Article making project approved 2014-15 balance amount	PB			3.7500			0.0000	0.0000	
	*Forest Development Agency, Dahanu, Dist. - Thane (i) Project to provide employment to Rural women Through GH Raw Agarbati making project using peddal operated machine (wet rolling process) approved 2014-15 balance amount	PB			6.5000			0.0000	0.0000	
	Sub Total Miscellaneous				38.8600		12.6100	6.3050	6.3050	
	SUB-TOTAL				306.6400		216.7050	124.0225	92.6825	
16	Mission Management and administration costs		5%		23.9500		10.8353	5.4175	5.4175	
	GRAND TOTAL				330.5900		227.540	129.4400	98.1000	

* Indicates project approved in 2014-15 but could not be completed for wants of sufficient funds hence those projects have again prposed in this AAP.

NOTE: For difference of allocation of funds and the amount of funds approved for the activities/ works, the State Mission Director, Maharashtra may be requested to increase the area under plantation and revised the AAP for 2015-16 accordingly.

Total targets of Rs. 227.54 lakh corosponding to first release of Rs. 129.44 lakh (Rs. 125.00 lakh release of first installment + 4.44 lakh unspent balance) (including maintenance of plantation of Rs. 31.34 lakh) + (State Share = Rs. 98.10 lakh).

Component wise physical and financial targets for the year 2015-16 under NABM

State: Tamil Nadu

Rs. in lakhs

Sl.	Components	Unit	Permissible unit cost	Pattern of assistance (%)	Assistance sought from state (Rs. in lakh)	Quantity approved	Amount admissible (Rs. in lakh)			Remarks
							Total	Central share (50%)	State share (50%)	
1	2	3	4	5	8	9	10	11	12	13
1	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	ha.	0.4200 (50:25:25)	50% of column-4	22.5000	75	11.2500	5.6250	5.6250	
2	Plantation in non-forest areas (in ha.)	ha.	0.105 (50:25:25)	50% of column-4	2.6250	50	2.6250	1.3125	1.3125	
3	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land	ha.			0.0000		0.0000			
	First Year 25%	ha.	0.4200 (50:25:25)	25% of column-4	22.0500	210	22.0500	22.0500		
	Second Year 25%	ha.	0.4200 (50:25:25)	25% of column-4						
4	Maintenance for Plantation w.e.f. 2014-15 in non-forest area	ha.			0.0000		0.0000			
	First Year 25%	ha.	0.1050 (50:25:25)	25% of column-4	2.1000	80	2.1000	2.1000		
	Second Year 25%	ha.	0.1050 (50:25:25)	25% of column-4						
5	Maintenance for Plantation w.e.f. 2014-15 in non-forest area with Drip Irrigation	ha.			0.0000		0.0000			
	First Year 25%	ha.	0.1470 (50:25:25)	25% of column-4	0.7350	20	0.7350	0.7350		
	Second Year 25%	ha.	0.1470 (50:25:25)	25% of column-4						
6	Improvement of existing stock in Private Sector (in ha.)	ha.	0.200	40% of column-4	4.0000	25	2.0000	1.0000	1.0000	

7	Training of farmers Within state (2 days @ Rs. 1000 x 150 farmers)	Nos.	0.010	100% of column-4	3.0000	75	1.5000	0.7500	0.7500	2days @ 1000/day x 75 farmers
8	Training of farmers Outside state (5 days @ Rs. 1000 x 50 farmers)	Nos.	PB	100% of column-4	2.5000		0.0000	0.0000	0.0000	
9	Training of field functionaries within State (5days x @ Rs. 300 x 100 staff)	Nos.	0.003	100% of column-4	1.5000	47	0.7050	0.3525	0.3525	5days @ 300/day x 50 staff
10	Pest and Disease Management (in ha.)	ha.	0.004	50% of column-4	0.2000		0.0000	0.0000	0.0000	
11	Coloured brochures and leaflets		PB	100% of column-4	3.0000			0.0000	0.0000	
SUB-TOTAL					64.2100		42.9650	33.9250	9.0400	
12	Mission Management and administration costs		5%		3.2100		2.1483	1.0750	1.0733	
GRAND TOTAL					67.4200		45.1133	35.0000	10.1133	

Total targets of Rs. 45.11 lakh corresponding to first release of Rs. 35.00 lakh (including maintenance of plantation of Rs. 24.89 lakh done during 2014-15) + (State Share = Rs. 10.11 lakh).

Physical & Financial Targets, Allocation and Achievements for 2015-16				
STATE: TELANGANA				
Rs. in lakhs				
Sl.	Components	Rates	Tentative Allocation Proposed	
			Phy	Total
1	Small Nurseries in public sector (in nos.)	10.000	2	20
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	160	33.6
3	Improvement of existing stock in Public Sector (in ha.)	0.200	202	40.4
4	Training of field functionaries within State(in nos.)	0.003	80 nos.	0.24
5	Evaluation and Monitoring	PB		1
	SUB-TOTAL			95.24
6	Mission Management and administration costs	5%		4.76
	GRAND TOTAL			100.00

Total targets of Rs. 100.00 lakh corresponding to first release of Rs. 50.00 lakh + State Share = Rs. 50.00 lakh

Physical & Financial Targets, Allocation and Achievements for 2015-16				
STATE: MANIPUR				
Rs. in lakhs				
Sl.	Components	Rates	Tentative Allocation	
			Phy	Total
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0
2	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0
3	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1650	346.5
4	Plantation in non-forest areas (in ha.)	0.053	1200	63
5	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land			
	First Year 25%	0.105	400	42
	Second Year 25%	0.105		0
6	Maintenance for Plantation w.e.f. 2014-15 in non-forest area			
	First Year 25%	0.026	500	13.13
	Second Year 25%	0.026		0
7	Improvement of existing stock in Public Sector (in ha.)	0.200	425	85
8	Training of farmers Within state (in nos.)	0.0100	190	1.9
9	Demonstration of Technology in Forest Areas(in nos.)	0.500	8	4
10	Workshop/Seminars at: National Level (in nos.)	5.000		0
11	Workshop/Seminars at: State Level (in nos.)	3.000		0
12	Participation in Domestic trade fair (in nos.)	8.000	1	8
13	Evaluation and Monitoring	PB		1
14	Coloured brochures and leaflets	PB		1
15	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		1
	SUB-TOTAL			566.525
16	Mission Management and administration costs	5%		28.32625
	GRAND TOTAL			594.85125

Total targets of Rs. 594.87 lakh corresponding to total available balance of Rs. 325.00 (first release of Rs. 321.29 lakh + Rs. 3.71 lakh as unspent balance) (including maintenance of plantation of Rs. 55.13 lakh done during 2014-15) + (State Share = Rs. 269.87 lakh)

Physical & Financial tentative Allocation and Targets for 2015-16

STATE: SIKKIM

Rs. in lakhs

Sl.	Components	Rates	Tentative Allocation	
			Phy	Fin
1	2	3	4	5
1	Small Nurseries in public sector (in nos.)	10.000		0.00
2	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		
3	Maintenance for Plantation upto 2013-14 in forest area	0.125		
4	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land	0.105	100	10.50
5	Maintenance for Plantation w.e.f. 2014-15 in non-forest area	0.026	400	10.40
6	Maintenance for Plantation w.e.f. 2014-15 in non-forest area with drip irrigation	0.037	100	3.70
7	Improvement of existing stock in Private Sector (in ha.)	0.080	200	16.00
8	Training of farmers Within state (in nos.)	0.0100	285	2.85
9	Training of field functionaries / artisans within State(in nos.)	0.003	390	1.17
10	Demonstration of Technology in Forest Areas(in nos.)	0.500	15	7.50
11	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	30	7.50
12	Pest and Disease Management (in ha.)	0.002		
13	Bamboo Wholesale and Retail Markets	12.500		
14	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000		
15	Participation in Domestic trade fair (in nos.)	8.000	1	8.00
16	Evaluation and Monitoring	PB		1.00
17	Promotional campaigns through Electronic/ Audio-visual/	PB		1.00
18	Coloured brochures and leaflets	PB		1.00
19	Innovative - Establishment of Common Facility Centre for preliminary processing of bamboo for value (Project may be submitted for approval of EMC)	PB		25.00
	SUB-TOTAL			95.62
20	Mission Management and administration costs	5%		4.78
	GRAND TOTAL			100.40

Total targets of Rs. 238.48 lakh corresponding to total available balance of Rs. 200.58 (first release of Rs. 195.60 lakh + Rs. 4.98 lakh as unspent balance) (including maintenance of plantation and other liabilities of Rs. 162.68 lakh done during 2014-15) + (State Share = Rs. 37.90 lakh)

Component wise physical and financial targets for the year 2015-16 under NABM

State: CBTC, Guwahati

Rs. in lakhs

Sl.	Components	Unit	Estimated unit cost	Pattern of assistance (%)	Assistance sought from state (Rs. in lakh)	Quantity approved	Amount admissible (Rs. in lakh)			Remarks
							Total	Central share (100%)	State share (NIL)	
1	RESEARCH AND DEVELOPMENT									
	Development of Bamboo Processing Tools									
2	PLANTATION INFRASTRUCTURE DEVELOPMENT									
i	Bamboo Nursery for demonstration cum production (0.5 ha)	Nos.	10.00	100.00	5.00	1	5.00	5.00		
3	Technology Transfer & HRD									
i	Training of Farmers (3 days) for 5 persons from each state	Nos.	0.01	100.00	1.80	60	0.60	0.60		one day for 5 persons from each state
ii	National Level Seminar on Bamboo Products & Marketing(NER + Eastern India)	Nos.	5.00	100.00	5.00	1	5.00	5.00		
4	INNOVATIVE INTERVENTIONS IN BAMBOO									
i	Development of low cost bamboo school furniture in collaboration with IIT, NID and other designers	PB			4.00					CBTC requested to submit DPR on innovative intervention. Innovative project proposal to be approved by Empowred Monitoring Committee under chairmanship of Addl. Secretary
ii	Development of low cost bamboo roofing matrial using oplymer coatings with ICFRI, Dehradun, IIT(G) and CIPET etc	PB			6.00					
6	ESTABLISHMENT OF MARKETING INFRASTRUCTURE									
i	Participation in Domestic Trade Fairs	Nos.	8.00	100.00	16.00					
7	IMPLEMENTATION MONITORING MECHANISM Bamboo Technical Support Group (As per ANNEXURE II)									
	Appointment of Experts									
i	Bamboo Consultant (Technical)				6.00	8 months	4.00	4.00		
ii	Travel to all the states for meeting and BLS @ Rs. 31800/- per state				3.82	8	2.5440	2.5440		
	SUB TOTAL				47.62		17.14	17.14		
8	Mission Management and Administration Cost		5%		2.38		0.86	0.86		
	GRAND TOTAL				50.00		18.00	18.00		

Component wise physical and financial targets for the year 2015-16 under NABM

BTSG: KFRI, Peechi

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed	
			Phy	Fin
1	Transfer Technology & HRD			
a	Training of farmers/ artisans (in nos.)			
	i) Within State	Rs. 1000/ person x 5 days	50	2.50
	ii) Outside State	Rs. 1000/ person x 5 days	50	2.50
	Total i+ii			5.00
b	Training of field functionaries (in nos.)			
	i) Within State	Rs. 300+TA/DA (estimated as Rs. 2100)/ participant x 5 days	20	2.40
	ii) Outside State	Rs. 300+TA/DA (estimated as Rs. 2100)/ participant x 5 days	50	6.00
	Total i+ii			8.40
c	Workshops/Seminars/Training			
	(ii) National Level (Seminar on Policy)	Rs. 5 lakhs	1	5.00
2	Implementation Monitoring Mechanism			
a	Evaluation and Monitoring		PB	
	i) Institutional mechanisms and policy provisions towards community empowerment		PB	3.00
	ii) Base Line Survey for assessing potential for improvement of productivity		PB	2.00
b	Bamboo Technical Support Group		PB	
	i) Travel (for BTSG + NBM Assignments)			3.50
	ii) Consultants @ Rs. 25000x6		2	3.00
	iii) Consultants @ Rs. 14000x10x4 nos		2	2.80
	Total i+ii+iii			9.30
c	Coloured Brochures And Leaflets		PB	0.50
d	Database Generation & Management(Information,Web Based Database)		PB	2.00
3	R&D Projects			
i	*Plant Growth Promoting and bio-control microbes for high quality bamboo planting stock production		R&D	4.00
ii	DNA Barcoding Project (2nd Year)		R&D	10.04
4	Innovative Interventions			
5	Strengthening of Bamboo Primary Processing Centre (CFC)		PB	22.20
6	*Tools for management and harvesting operations in bamboo		PB	6.00
	Sub Total (1 to 5)			77.44
7	Mission Management and administration costs @		5%	3.87
	Total			81.31

* KFRI, Peechi is requested to submit detailed project proposal for approval of Empowered Monitoring Committee (EMC) and implement after the approval of EMC.

Physical & Financial Targets for the year 2015-16 under NABM (BTSG-ICFRE, Dehradun)

Works/ Activities of year 2014-15 lying incomplete and to be completed in current year (AAP 2015-16)

Sl.	Name of work/ activities	Rate (in Rs.)	Physical target	Financial Allocation (Rs.in lakhs)	Remarks
1	Printing of bamboo literature		Draft of manuscript for Handbook on NBM's priority species' has already been prepared during 2014-15. Printing to be carried out.	5	Included in AAP 2015-16
2	Centralized Publicity Campaign			2.0	Included in AAP 2015-16
3	Dissemination of bamboo technology developed by ICFRE Institutes to State Forest Departments, farmers, fields functionaries, artisans, industries etc.	PB	1. Hand Book of Bamboo Technology Rs.3.50 lakhs. 2. Bamboo Technology Interpretation Centre (Rs.2.50 lakh.) 3. Bamboo Technology Craft Melas (Rs.10.00 Lacs). Two craft melas one each at Manali & Dehradun were organized with grand success during 2014-15.	16.00	Included in AAP 2015-16
4	Exposure Visit of BTSG-ICFRE and NBM personnel /scientists trainers to R&D organisations of national repute in bamboo processing and product development	LS@Rs. 0.40 lakhs/ participant		6.0	Included in the AAP 2015-16

5	Participation in Bamboo Craft melas, exhibitions and other events Including stall rent, transportation of exhibits etc.	LS		5.0	Included in AAP 2015-16
6	Commercial Production of quality planting material of bamboo species.	PB Rs.21.00 Lakh per Facility	Upgradation of tissue culture facilities at FRI, RFRI & TFRI	63.0	Included in AAP 2015-16
7	Development of questionnaire for base line survey & database on bamboo resource, utilisation and marketing for monitoring and evaluation purposes (Total Project Cost Rs.12 lakh) Project Duration = 2 years (2013-14 & 2014-15) 1st Year Budget = Rs.2.00 Lakh 2nd Year Budget = Rs.10.00 Lakh	PB Rs. 10.00 already approved project (phase-II). Phase-I already completed in March 2015.	Servicing of Web portal including dedicated data management platform (Rs. 2.5 lakhs) Four Regional training workshops for State Mission Directors and key Bamboo Division (Rs. 6.0 lakhs @ Rs. 1.50 lakhs/ training)	10.0	Included in AAP 2015-16
	Total			107.0	

New works/ activities to be taken up in the current AAP 2015-16

Sl.No	Activities	Rate in. Rs.	Physical	Financial (Rs. in lakh)
1	Honorarium to Consultants/ Experts.	30,000 pm	02 Nos. X 12 months each	7.20
2	Travel	LS		3.50
3	Imparting training to the farmers in raising, managing and marketing bamboo	.1000/ Day/ Participant for 5 days.	75 participants	3.75
4	Organising Two Days National Level Consultation	5.00 Lakh / Event	01 National Level Seminar	5.0
5	Establishment of Small bamboo Nurseries	10.00 Lakh/ Nursery	06 Nurseries Of 0.5 ha	60.00
6	Bamboo genetic evaluation, improvement and propagation (Phase-II)	PB 68.49 lakhs	6.0	
7	Mission Mgmt. & Admin. Costs for ICFRE @5% of Rs/ 50.64 lakh	@5%		4.0
8	Total			83.45