

**STATE: MIZORAM**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2009-10 in Forest area (50%)	0.125	3000	375.00
2.	Maintenance of plantation during 2009-10 in non- Forest area (50%)	0.04	2500	100.00
3.	Plantation in forest area (in ha) (50%)	0.125	5900	737.50
4.	Plantation in non-forest area (in ha.) (50%)	0.04	1600	64.00
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	2520	201.60
6.	Training of farmers within state (in nos.)	0.0152	113	3.24
7.	Training of farmers outside state (in nos.)	0.025	50	1.25
8.	Training of field functionaries (in nos.)	0.08	70	5.60
9.	Demonstration of Technology (in nos.)	0.05	10	0.50
10.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
11.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00*
12.	Pest and Disease Management (in ha.)	0.002	1000	2.00
13.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
14.	Baseline Data Generation	PB	-	1.00
15.	(i) Innovative intervention like application of raindrops, shadenets, bamboo chipping unit	PB*	-	137.25
	(ii) Bamboo chipping unit by Bamboo Development Agency, Mizoram (Aizwal, Kolasib, Mamit and Serchhip Districts)	PB*	1	25.00
16.	Evaluation and Monitoring	PB*	-	3.50
17.	Coloured Brochures and Leaflets, documentary films etc.	PB*	-	4.00
18.	Retail Outlets	10.00 for Gen & 13.33 T.A	1	13.33
19.	Establishment of green house	PB*	-	40.00
	<b>SUB-TOTAL</b>			<b>1724.52</b>
20.	Consultancy Services @ 1.5%			25.82
	<b>GRAND TOTAL</b>			<b>1750.34</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: JHARKHAND**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2008-09 in forest area (Balance of previous sanctioned amount)	0.125	832	37.38
2.	Maintenance of plantation during 2009-10 in forest area (50%) (in ha.)	0.125	850	92.00
3.	Maintenance of plantation during 2009-10 in non-forest area (50%) (in ha.)	0.04	12.20	0.49
4.	Certification planting material	-	-	-
5.	Plantation in forest areas (in ha.)	0.125	1600	200.00
6.	Plantation in non-forest areas (in ha.)	0.04	200	8.00
7.	Improvement of existing stock in non-forest area (in ha.)	0.08	1000	80.00
8.	Training of farmers within state (in nos)	0.0152	100	1.52
9.	Training of farmers outside state (in nos)	0.025	50	1.25
10.	Training of field functionaries (in nos)	0.08	20	1.60
11.	Workshop/Seminar at national level (in nos)	5.00	-	-
12.	Workshop/Seminars at State Level (in nos) – 2 days	3.00	-	-
13.	Workshop/Seminars at District Level (in nos)	1.00	2	2.00*
14.	Micro irrigation facility in non-forest areas (in ha.) for plantation taken up in 2009-10	0.80/4 ha	-	-
15.	Innovative Interventions, (in nos) Establishment of bamboo common facility centre (Handicraft & furniture production-cum-transaction centre)	PB	-	25.00
16.	Bamboo Wholesale Markets at Chakulia, Sahebganj, Ranchi, Daltonganj and Hazaribagh @ 16 Lac/Market	PB	2	8.00
17.	Coloured brochures / booklets / manuals	--	-	1.50
18.	Publicity campaign (Newspaper / hoardings)	--	-	-
19.	Making of Video films	--	-	-
20.	Baseline Data Generation	PB	-	1.00
21.	Evaluation and Monitoring	PB	-	1.00
	<b>Sub-Total</b>			<b>460.74</b>
22.	Consultancy Service of 1.5%			6.91
	<b>GRAND -TOTAL</b>			<b>467.65</b>

**PB – Approved subject to submission of detailed project proposal**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: CHHATTISGARH**  
**Revised Physical / Financial Targets for 2010-11**

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2009-10 in Forest area	0.125	2255	281.87
2.	Maintenance of plantation during 2009-10 in Non-Forest area (50%)	0.04	2000	80.00
3.	Plantation in forest area (in ha) (50%)	0.125	1130	141.25
4.	Plantation in non-forest area (in ha.) (50%)	0.04	3000	120.00
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	144	11.52
6.	Baseline Data Generation	PB	-	1.00
7.	Training of farmers within state (in nos.)	0.0152	101	1.53
8.	Training of farmers outside state (in nos.)	0.025	50	1.25
9.	Training of field functionaries (in nos.)	0.08	20	1.60
	<b>SUB-TOTAL</b>			<b>640.02</b>
10.	Consultancy Services @ 1.5%			9.60
	<b>SUB-TOTAL</b>			<b>649.62</b>

**STATE: NAGALAND**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2009-10 in Forest area (50%)	0.125	2980	372.50
2.	Plantation in forest area (in ha) (50%)	0.125	5504	688.00
3.	Plantation in non-forest area (in ha.)	0.04	-	-
4.	Improvement of existing stock in non-forest areas (in ha.)	0.08	2522	201.76
5.	Training of farmers within state (in nos.)	0.0152	504	7.66
6.	Training of farmers outside state (in nos.)	0.025	200	5.00
7.	Training of field functionaries (in nos.)	0.08	50	4.00
8.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
9.	Workshop/Seminars at: District Level (in nos.)	1.00	5	5.00*
10.	Pest and Disease Management (in ha.)	0.002	6000	12.00
11.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	2	40.00
12.	Baseline Data Generation	PB	-	1.00
13.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
14.	Innovative interventions			
15.	(i) Technology intervention for bamboo handicraft units.	PB	-	20.00
16.	(ii) Bamboo museum	PB	-	-
17.	(iii) Market development and linkages.	PB	-	20.00
18.	(iv) Resource mapping	PB	-	20.00
19.	To create awareness-cum-Regional Workshop/Bamboo Day - bamboo development in the NE States	PB	-	10.00
20.	Retail Outlets	10.00 for Gen & 13.33 TA	1	13.33
21.	Bamboo Bazaars	6.75 for Gen & 9.00 T.A	5	45.00
	<b>SUB-TOTAL</b>			<b>1472.00</b>
22.	Consultancy Services @ 1.5%			22.08
23.	Sponsoring 2nd North East Regional Agri-Expo-2010			5.00
	<b>GRAND TOTAL</b>			<b>1499.08</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: SIKKIM**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
<b>A.</b>	<b>Balance amount of 2009-10</b>			
1.	Maintenance of plantation in forest areas during 2008-09 (ha)	0.125	140	17.50
2.	Maintenance of plantation in non-forest areas during 2008-09 (ha)	0.04	492	7.63
3.	Improvement of existing stock in non-forest areas (ha)	0.08	138	11.04
4.	Innovative Intervention a) Construction of low cost green house with treated bamboo	PB	77, 586 sq.mt	93.12
	b) Outsourcing of tissue culture seedling (Moso bamboo)		100000	15.00
5.	Evaluation and Monitoring	PB	-	4.00
6.	Coloured brochures and leaflets	PB	-	3.00
7.	Audio-visual Media/Newspapers	PB	-	1.00
<b>B.</b>	<b>Activities approved during 2010-11</b>			
8.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	140	17.50
9.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	1730	69.20
10.	Plantation in forest area (in ha) (50%)	0.125	250	31.25
11.	Plantation in non-forest area (in ha.) (50%)	0.04	860	34.40
12.	Improvement of existing stock in non-forest areas (in ha.)	0.08	150	12.00
13.	Bamboo Wholesale and Retail Markets near village (nos.)	4.00 for Gen & 5.33 for T.A	2 (PB)	10.66
14.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>328.30</b>
15.	Consultancy Services @ 1.5%		-	4.93
	<b>GRAND TOTAL</b>			<b>333.23</b>

**PB – Approved subject to submission of detailed project proposal.**

**STATE: RAJASTHAN**  
Revised Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	555	69.37
2.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	500	20.00
3.	Plantation in forest area (in ha) (50%)	0.125	750	93.75
4.	Plantation in non-forest area (in ha.) (50%)	0.04	700	28.00
5.	Training of farmers within state (in nos.)	0.0152	150	2.28
6.	Training of farmers outside state (in nos.)	0.025	150	3.75
7.	Training of field functionaries (in nos.)	0.08	25	2.00
8.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
9.	Workshop/Seminars at: District Level (in nos.)	1.00	14	14.00*
10.	Retail Outlets (Showroom)	10.00	1	10.00
11.	Coloured brochures and leaflets	PB	-	2.00
12.	Baseline Data Generation	PB	-	1.00
13.	Promotional campaigns through electronic aids/media/newspaper.	PB	-	1.50
	<b>SUB-TOTAL</b>			<b>250.65</b>
14.	Consultancy Services @ 1.5%			3.76
15.	Pending liabilities of previous year		-	108.20
	<b>GRAND-TOTAL</b>			<b>362.61</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**



**STATE: GUJARAT**  
Revised Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	1102	137.75
2.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	131	5.24
3.	Plantation in forest area (in ha) (50%)	0.125	309	38.62
4.	Plantation in non-forest area (in ha.) (50%)	0.04	150	6.00
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	40	3.20
6.	Training of farmers within state (in nos.)	0.0152	50	0.76
7.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
8.	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00*
9.	Pest and Disease Management (in ha.)	0.002	1000	2.00
10.	Post Harvest Storage & Treatment Facilities (in nos.)	PB	1	20.00
11.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
12.	Bamboo Wholesale and Retail Markets near village	4.00 for Gen & 5.33 for Tribal	1	4.00
13.	Bamboo Bazaars	6.75 for Gen & 9.00 for T.A	1	9.00
14.	Evaluation and Monitoring	PB	-	1.00
15.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>236.32</b>
16.	Consultancy Services @ 1.5%			3.54
17.	Balance amount of 2009-10 Innovative Intervention: Training of Kotwalia tribe member on skill improvement in handicrafts (in nos) including tool kits			9.50
	<b>GRAND-TOTAL</b>			<b>249.36</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: KERALA**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Plantation in forest area (in ha) (50%)	0.125	4	0.50
2.	Plantation in non-forest area (in ha.) (50%)	0.04	10	0.40
3.	Improvement of existing stock in non-forest areas (in ha.)	0.08	402	32.16
4.	Training of farmers within state (in nos.)	0.0152	7	0.10
5.	Training of field functionaries (in nos.)	0.08	5	0.40
6.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
7.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
8.	Pest and Disease Management (in ha.)	0.002	-	-
9.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
10.	Colored brochure, leaflets etc.	PB	-	1.00
11.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
12.	Bamboo Wholesale and Retail Markets near village	4.00 for Gen & 5.33 for Tribal		
13.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>45.31</b>
14.	Consultancy Services @ 1.5%			0.69
	<b>GRAND-TOTAL</b>			<b>46.00</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: ORISSA**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
<b>A</b>	<b>Balance amount of 2007-08 &amp; 2008-09</b>			
1.	Maintenance of plantation in forest areas during 2007-08 (ha)	0.125	1407	52.99
2.	Maintenance of plantation in non-forest areas during 2007-08 (ha)	0.04	1000	6.97
3.	Maintenance of plantation in forest areas during 2008-09 (ha)	0.125	40	1.58
4.	Maintenance of plantation in non-forest areas during 2008-09 (ha)	0.04	50	1.00
<b>B</b>	<b>Activities approved for 2010-11</b>			
5.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	1100	137.50
6.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04		
7.	Plantation in forest area (in ha) (50%)	0.125	1000	125.00
8.	Plantation in non-forest area (in ha.) (50%)	0.04	330	13.20
9.	<b>Innovative Intervention</b> (i) Common Facility Centre. (ii) Skill Development Training for Bamboo Artisans.	PB PB	3 250 artisans	15.00 10.00
10	Bamboo Wholesale and Retail Markets near village	4.00 for Gen & 5.33 for T A	3 (PB)	12.00
11.	Bamboo Bazaars	6.75 for Gen & 9.00 T.A	1 (PB)	6.75
12.	Evaluation & Monitoring	PB	-	2.87
13.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>385.86</b>
14.	Consultancy Services @ 1.5%			5.77
	<b>GRAND TOTAL</b>			<b>391.63</b>

**PB – Approved subject to submission of detailed project proposal.**

**STATE: KARNATAKA**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in private sector (nos)	0.68	4	2.72
2.	Mahila nurseries in private sector (nos)	0.065	2	0.13
3.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	710	88.75
4.	Plantation in forest area (in ha) (50%)	0.125	853	106.62
5.	Plantation in non-forest area (in ha.) (50%)	0.04	500	20.00
6.	Improvement of existing stock in non-forest areas (in ha.)	0.08	500	40.00
7.	Training of farmers within state (in nos.)	0.0152	50	0.76
8.	Training of farmers outside state (in nos.)	0.025	50	1.25
9.	Training of field functionaries (in nos.)	0.08	19	1.52
10.	Micro-irrigation (ha)	0.20	3	0.60
11.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
12.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00*
13.	Post harvest storage & treatment facilities (nos)	PB	1	20.00
14.	Innovative Intervention: "High Volume Production and Establishment of In Vitro Germplasm of Quality Planting Stocks in selected Bamboo Species"	PB	-	15.00
15.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
16.	Bamboo wholesale & Retail market near village (in nos.)	4.00 for Gen & 5.33 for T.A	8 (PB)	32.00
17.	Evaluation & Monitoring	PB	-	2.00
18.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>342.10</b>
19.	Consultancy Services @ 1.5%			5.14
20.	Balance amount of 2007-08, 2008-09 and 2009-10			294.00
	<b>GRAND TOTAL</b>			<b>641.24</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: HIMACHAL PRADESH**  
Revised Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in forest areas during 2008-09 (ha)	0.125	963	75.00
2.	Maintenance of plantation in non-forest areas during 2008-09 (ha)	0.04	200	4.00
3.	Plantation in forest area (in ha) (50%)	0.125	475	59.38
4.	Plantation in non-forest area (in ha.) (50%)	0.04	120	4.80
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	138	11.04
6.	Training of farmers within state (in nos.)	0.0152	52	0.79
7.	Training of farmers outside state (in nos.)	0.025	50	1.25
8.	Training of field functionaries (in nos.)	0.08	45	3.60
9.	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
10.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
11.	Baseline Data Generation	PB	-	1.00
12.	Fund for IHBT, Palam pur			
	(i) Centralized nursery nos.	2.73	1	2.73
	(ii) Bamboo plantation (phyllostachys pubescens) ha.	0.125	10	1.25
	<b>SUB-TOTAL</b>			<b>167.84</b>
13.	Consultancy Services @ 1.5%			2.50
	<b>GRAND-TOTAL</b>			<b>170.34</b>

\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.

**STATE: ASSAM**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S. No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2009-10 in Forest area (50%)	0.125	300	37.50
2.	Plantation in forest area (in ha) (50%)	0.125	4119	514.87
3.	Plantation in non-forest area (in ha.)	0.04	1000	40.00
4.	Improvement of existing stock in non-forest areas (in ha.)	0.08	2350	188.00
5.	Training of farmers within state (in nos.)	0.0152	721	10.95
6.	Training of farmers outside state (in nos.)	0.025	512	12.80
7.	Training of field functionaries (in nos.)	0.08	203	16.24
8.	Demonstration of Technology (in nos.)	0.05	10	0.50
9.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00**
10.	Workshop/Seminars at: District Level (in nos.)	1.00	15	15.00**
11.	Printing of brochures on bamboo, development of bamboo library in the National Bamboo Mission Cell etc.	PB	LS	4.50
12.	Publicity of National Bamboo Mission in electronic and print media and in the villages through awareness programme.	PB	LS	4.00
13.	Post Harvest Storage & Treatment Facilities (in nos.)	PB	1	20.00
14.	National Seminar (in nos.)	5.00	1	5.00*
15.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
16.	Innovative Intervention			
	(i) Construction of Bamboo Museum at Guwahati & Naogaon (balance amount )	PB*	4	23.00
	(ii) Training on designs and distribution of tool kits to bamboo artisans.	PB*	200	10.00
	(iii) Production of handicrafts using machines, etc at 3 location @ Rs. 25 lakh	PB*	-	75.00
	(iv) Enterpreneuers Training)			5.00
17.	Market survey	PB*	-	5.00
18.	Bamboo wholesale and retail markets near village (in nos.)	4.00 for Gen & 5.33 for T.A*	4	21.23
19.	Retail Outlets (in Metro City)	13.33	1	13.33
20.	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A*	4	36.00
21.	Evaluation and Monitoring	PB*	-	2.00
22.	Baseline Data Generation	PB*	-	1.00
	<b>SUB-TOTAL</b>			<b>1067.67</b>
23.	Consultancy Services @ 1.5%			16.02
	<b>GRAND TOTAL</b>			<b>1083.69</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Prior approval of topic and date by NBM is needed.**

**\*\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**STATE: MEGHALAYA**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	631	78.87
2.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	377	15.08
3.	Plantation in forest area (in ha) (50%)	0.125	1400	175.00
4.	Plantation in non-forest area (in ha.) (50%)	0.04	377	15.08
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	-	-
6.	Training of farmers within state (in nos.)	0.0152	-	-
7.	Training of farmers outside state (in nos.)	0.025	-	-
8.	Training of field functionaries (in nos.)	0.08	-	-
9.	Innovative Interventions : Balance payment of sanction in 2008-09 for Establishment of Engineered Bamboo Structure Poly Houses (sqm plinth area)	PB	-	-
10.	Colored brochures and leaflets	PB	-	-
11.	Evaluation and monitoring	PB	-	-
12.	Baseline Data Generation	PB	-	1.00
13.	Bamboo Wholesale and Retail Markets near village (nos.)	4.00 for Gen & 5.33 for Tribal area	-	
14.	Bamboo Bazaar (in nos.)	6.75 for Gen & 9.00 T.A		
	<b>SUB-TOTAL</b>			<b>285.03</b>
15.	Consultancy Services @ 1.5%			4.26
	<b>GRAND TOTAL</b>			<b>289.29</b>

**PB – Approved subject to submission of detailed project proposal**

**\* Fund will be released only after verification of the physical work done in establishment of bamboo structure poly house.**



**STATE: MANIPUR**  
Revised Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in Forest area during 2009-10 (50%)	0.125	210	26.25
2.	Maintenance of plantation in Non-Forest area during 2009-10 (50%)	0.04	1998	79.92
3.	Plantation in forest area (in ha) (50%)	0.125	4000	500.00
4.	Plantation in non-forest area (in ha.) (50%)	0.04	2000	80.00
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	698	55.84
6.	Training of farmers within state (in nos.)	0.0152	300	4.56
7.	Training of field functionaries (in nos.)	0.08	85	6.80
8.	Workshop/Seminars at: District Level (in nos.)	1.00	5	5.00
9.	Monitoring & Evaluation		PB	3.00
10.	Pest and Disease Management (in ha.)	0.002	500	1.00
11.	Baseline Data Generation	PB	-	1.00
12.	Handicrafts, Bamboo Marketing & Exports (Setting up of Cluster type bamboo based crafts)	PB*	1no.	25.00
	<b>SUB-TOTAL</b>			<b>788.37</b>
13.	Consultancy Services @ 1.5%			11.81
14.	Improvement of existing stock (in ha.) Committed liabilities of 2009-10	0.08	150	8.17
	<b>GRAND TOTAL</b>			<b>808.35</b>

**PB – Approved subject to submission of detailed project proposal**

**STATE: ARUNACHAL PRADESH**  
Revised Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

<b>S.No</b>	<b>Components</b>	<b>Rate (Rs.)</b>	<b>Physical Target</b>	<b>Financial Target</b>
1.	Maintenance of plantation in forest areas during 2007-08 (ha)	0.125	828	103.50
2.	Maintenance of plantation in forest areas during 2008-09 (ha)	0.125	223	27.87
3.	Maintenance of plantation in forest areas during 2009-10 (ha) (50%)	0.125	37	4.63
4.	Maintenance of plantation in non-forest areas during 2007-08 (ha) (50%)	0.04	1409	56.37
5.	Maintenance of plantation in non-forest areas during 2008-09 (ha) (50%)	0.04	55	2.20
6.	Maintenance of plantation in non-forest areas during 2009-10 (ha) (50%)	0.04	37	1.48
7.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>197.05</b>
8.	Consultancy service @ 1.5%		-	2.95
	<b>GRAND-TOTAL</b>			<b>200.00</b>

**STATE: JAMMU & KASHMIR**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	1	2.73
2.	Centralized nurseries in private sector(in nos)	0.68	2	1.36
3.	Mahila nurseries in public sector (in nos.)	0.065	3	0.20
4.	Mahila nurseries in private sector (in nos.)	0.065	1	0.065
5.	Kisan nurseries in public sector (in nos.)	0.065	1	0.065
6.	Kisan nurseries in private sector (in nos.)	0.065	1	0.065
7.	Certification of planting material (in nos.)	PB	-	-
8.	Maintenance of plantation in forest areas during 2008-09 (ha)	0.125	363	45.38
9.	Maintenance of plantation in non-forest areas during 2008-09 (ha)	0.04	-	-
10.	Plantation in forest area (in ha) (50%)	0.125	-	-
11.	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
12.	Improvement of existing stock in non-forest areas (in ha.)	0.08	29	2.32
13.	Training of farmers within state (in nos.)	0.0152	-	-
14.	Training of farmers outside state (in nos.)	0.025	-	-
15.	Training of field functionaries (in nos.)	0.08	-	-
16.	Demonstration of Technology (nos.)	0.50	-	-
17.	Micro-Irrigation (in ha.)	0.20	-	-
18.	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
19.	Workshop/Seminars at: District Level (in nos.)	1.00	-	-
20.	Pest and Disease Management (in ha.)	0.002	-	-
21.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
22.	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
23.	Evaluation and Monitoring	PB	-	-
24.	Coloured Brochures and leaflets	LS	-	-
25.	State Bamboo Cell		-	-
26.	Baseline Data Generation		-	1.00
	<b>SUB-TOTAL</b>			<b>53.19</b>
27.	Consultancy Services @ 1.5%			0.81
	<b>GRAND-TOTAL</b>			<b>54.00</b>

**STATE: MADHYA PRADESH**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
2.	Centralized nurseries in private sector(in nos)	0.68		
3.	Plantation in forest area (in ha) (50%)	0.125	300	37.50
4.	Improvement of existing stock in non-forest areas (in ha.)	0.08	200	16.00
5.	Training of farmers within state (in nos.)	0.0152	102	1.55
6.	Training of farmers outside state (in nos.)	0.025		
7.	Training of field functionaries (in nos.)	0.08	24	1.92
8.	Maintenance of ongoing works			
9.	Establishment of Rhizome Banks			
10.	Establishment of tissue culture lab			
11.	Workshop/Seminars at: International Level (in nos.)			
12.	Workshop/Seminars at: National Level (in nos.)	5.00		
13.	Workshop/Seminars at: State Level (in nos.)	3.00		
14.	Workshop/Seminars at: District Level (in nos.)	1.00		
15.	Baseline Data Generation		-	1.00
	<b>SUB-TOTAL</b>			<b>57.97</b>
16.	Consultancy Services @ 1.5%			0.85
	<b>GRAND TOTAL</b>			<b>58.82</b>

**STATE: TRIPURA**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
2.	Centralized nurseries in private sector(in nos)	0.68		
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.	Maintenance of plantation during 2008 in 1873 ha & 2009 in 231ha in Forest area (50%)	0.125	2104	263.00
8.	Maintenance of plantation during 2010-11 in non-Forest area (plantation in 108.50 ha during 2008 & 2009 in 941.30 ha	0.04	1049.80	41.99
9.	Plantation in forest area (in ha) (50%)	0.125	300	37.50
10.	Plantation in non-forest area (in ha.) (50%)	0.04	34	1.36
11.	Improvement of existing stock in forest area (in ha.)	0.08	-	-
12.	Improvement of existing stock in non- forest area (in ha.)	0.08		
13.	Training of farmers within state (in nos.)	0.0152		
14.	Training of farmers outside state (in nos.)	0.025		
15.	Training of field functionaries (in nos.)	0.08		
16.	Demonstration of Technology (in nos.)	0.05		
17.	Workshop/Seminars at: State Level (in nos.)	3.00		
18.	Workshop/Seminars at: District Level (in nos.)	1.00		
19.	Participation in Domestic Trade Fairs (in nos.)	3.75		
20.	Coloured brochure & leaflets	PB*		
21.	Baseline Data Generation	PB*		1.00
22.	Publicity	PB*		
23.	Contingency			
	<b>SUB-TOTAL</b>			<b>344.85</b>
24.	Consultancy Services @ 1.5%			5.15
	<b>GRAND TOTAL</b>			<b>350.00</b>

PB - Approved subject to submission of detailed project proposal.

**STATE: WEST BENGAL**  
Revised Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Bamboo Development and Research Project at Ramakrishna Mission Ashrama, Narendrapur, South	PB		
2.	Centralized nurseries in public sector in forest area (in nos)	2.73		
3.	Centralized nurseries in public sector in non-forest (in nos)	2.73		
4.	Centralized nurseries in public sector in non-forest (in nos) under Cinchona plantation with 100% assistance	2.73		
5.	Centralized nurseries in private sector	0.68		
6.	Kisan nurseries in private sector (in nos.)	0.065		
7.	Mahila nurseries in private sector (in nos.)	0.065		
8.	Maintenance of Plantation in forest area	0.125	390	40.00
9.	Maintenance of Plantation in non- forest area	0.04	220	8.00
10.	Plantation in forest area (in ha) (50%)	0.125		
11.	Plantation in non-forest area (in ha.) (50%)	0.04	166	6.64
12.	Improvement of existing stock in forest areas (in ha.)	0.08	-	-
13.	Improvement of existing stock in non-forest areas (in ha.)	0.08		
14.	Demonstration of Technology	0.05		
15.	Training of farmers within state (in nos.)	0.0152	15	0.23
16.	Training of farmers outside state (in nos.)	0.025	-	-
17.	Training of field functionaries (in nos.)	0.08	20	
18.	Workshop/Seminars at: State Level (in nos.)	3.00	1	
19.	Workshop/Seminars at: District Level (in nos.)	1.00	2	
20.	Pest and Disease Management (in ha.)	0.002		
21.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	
22.	Innovative Interventions (i) Distribution of Handicrafts making tools @ Rs. 5000/- (75% assistance). (ii) Infrastructural assistance to bamboo based industries 25% of the project cost, subject to maximum Rs. 10.00 lakh	PB	300 1	
23.	Bamboo wholesale & Retail Markets (nos.)	PB	1	
24.	Bamboo Bazaar (nos.)	PB	1	
25.	Retail Outlets (nos.)	PB	1	
26.	Participation in Domestic Trade Fairs (in nos.)	3.75	-	
27.	Conducting Market Survey	PB		
28.	Baseline Data Generation	PB	-	1.00
29.	Coloured brochures, leaflets etc.	PB		1.00
30.	Promotional campaigns through electronic/Audio visual media/Newspaper	PB	-	
	<b>SUB-TOTAL</b>			<b>56.87</b>

31.	Consultancy Services@ 1.5%	-		0.84
	<b>TOTAL</b>			<b>57.71</b>

**STATE: BIHAR**  
Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
2.	Kisan nurseries in public sector (in nos.)	0.065		
3.	Kisan nurseries in private sector (in nos.)	0.065		
4.	Mahila nurseries in public sector (in nos.)	0.065		
5.	Mahila nurseries in private sector (in nos.)	0.065		
6.	Certification of planting material (in nos.)	PB	PB	2.00
7.	Maintenance of plantation during 2009-10 in non-forest	0.08	61	2.44
8.	Plantation in forest area (in ha) (50%)	0.125	1000	125.00
9.	Plantation in non-forest area (in ha.) (50%)	0.04	100	4.00
10.	Improvement of existing stock in non-forest areas (in ha.)	0.08	1000	80.00
11.	Demonstration of Technology	0.05		
12.	Training of farmers within state (in nos.)	0.0152	100	1.52
13.	Training of farmers outside state (in nos.)	0.025	50	1.25
14.	Training of field functionaries (in nos.)	0.08	30	2.40
15.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
16.	Workshop/Seminars at: District Level (in nos.)	1.00	10	10.00
17.	Pest and Disease Management (in ha.)	0.002	1000	2.00
18.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00 (PB)
19.	Participation in International Trade Fairs (in nos.)	7.20		
20.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
21.	Innovative Interventions: Construction of 100 Bamboo houses for flood victims	PB		
22.	Coloured brochures, leaflets & etc.	PB		1.00
23.	Evaluation and Monitoring	PB		2.00
24.	Bamboo wholesale and retail market near village (25%)		2	8.00
	Baseline Data Generation			1.00
	<b>SUB-TOTAL</b>			<b>269.36</b>
25.	Consultancy Services@ 1.5%	-		4.04
	<b>TOTAL</b>			<b>273.40</b>

PB - Approved subject to submission of detailed project proposal.



**STATE: MAHARASHTRA**  
Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
2.	Centralized nurseries in private sector(in nos)	0.68		
3.	Kisan nurseries in private sector (in nos.)	0.065		
4.	Mahila nurseries in private sector (in nos.)	0.065		
5.	Tissue Culture units in public sector (nos.)	21.0		
6.	Tissue Culture units in private sector (nos.)	10.50		
7.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	240	30.00
8.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	1039	41.56
9.	Plantation in forest area (in ha) (50%)	0.125	600	75.00
10.	Plantation in non-forest area (in ha.) (50%)	0.04	2000	80.00
11.	Improvement of existing stock in non-forest areas (in ha.)	0.08	1000	80.00
12.	Training of farmers within state (in nos.)	0.0152	400	6.08
13.	Training of farmers outside state (in nos.)	0.025	200	5.00
14.	Training of field functionaries (in nos.)	0.08	350	28.00
15.	Demonstration of Technology (in nos.)	0.10		
16.	Workshop/Seminars at: National Level (in nos.)	5.00		
17.	Workshop/Seminars at: State Level (in nos.)	3.00	2	6.00
18.	Workshop/Seminars at: District Level (in nos.)	1.00	6	6.00
19.	Pest and Disease Management (in ha.)	0.002		
20.	Participation in Domestic Trade Fairs (in nos.)	3.75		
21.	Innovation Interventions (in nos.) Bamboo Technology Development Center at 5 places	PB		28.00
22.	Bamboo based Handicraft & Furniture Craft Konbac Proposal.	PB	* 5 training programs	11.34
23.	Bamboo Wholesale and Retail Markets near village	4.00	2	8.00
24.	Bamboo Bazaars	6.75	3	20.25
25.	Retail Outlets (Showroom)	10.00	1	10.00
26.	Coloured brochures and leaflets	PB		
27.	Baseline Data Generation	PB		1.00
28.	Evaluation and Monitoring	PB		1.00
	<b>SUB-TOTAL</b>			<b>437.23</b>
29.	Consultancy Services @ 1.5%			6.56
	<b>GRAND TOTAL</b>			<b>443.79</b>

\* 3 Training programs for Traditional bamboo workers (45 days 25 participants) @ Rs. 1.41 per training program and two training programs for Bamboo furniture (Hands-on residential) @ Rs. 3.96 lakh per training programs (90 days 25 participants)

**STATE: PUNJAB**  
Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2009-10 in Forest area (50%)	0.25	1800	84.34
2.	Maintenance of plantation during 2009-10 in non-Forest area (50%)		530	10.60
3.	Plantation in forest area (in ha) (50%)	0.125	200	25.00
4.	Plantation in non-forest area (in ha.) (50%)	0.04	200	8.00
5.	Improvement of existing stock in non- forest area (in ha.)	0.08	200	16.00
6.	Training of farmers within state (in nos.)	0.0152	100	1.52
7.	Training of field functionaries (in nos.)	0.08	50	4.00
8.	Demonstration of Technology (in nos.)	0.05		
9.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
10.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
11.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
12.	Evaluation & monitoring	PB*		2.00
13.	Baseline Data Generation			1.00
	<b>SUB-TOTAL</b>			<b>162.21</b>
14.	Consultancy Services @ 1.5%			2.43
	<b>GRAND TOTAL</b>			<b>164.64</b>

PB - Approved subject to submission of detailed project proposal.

**STATE: TAMIL NADU**  
Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Plantation in non-forest area (in ha.) (50%)	0.04	300	12.00
2.	Improvement of existing stock in non-forest areas (in ha.)	0.08	25	2.00
3.	Demonstration of Technology	0.05	50	5.00
4.	Training of farmers within state (in nos.)	0.0152	300	4.56
5.	Training of farmers outside state (in nos.)	0.025	200	5.00
6.	Training of field functionaries (in nos.)	0.08	100	8.00
7.	Workshop/Seminars at: District Level (in nos.)	1.00	5	5.00
8.	Micro-irrigation in non-forest area		-	-
9.	Promotion Campaign through electronic media/paper	7.20		5.86
10.	Training of artisans & farmers in Tamil Nadu for 3 years	PB		-
11.	Coloured brochures, leaflets etc.	PB		5.00
12.	Project Report preparation	PB		
13.	Baseline Data Generation			1.00
	<b>SUB-TOTAL</b>			<b>53.42</b>
14.	Consultancy Services@ 1.5%	-		0.80
	<b>TOTAL</b>			<b>54.22</b>

PB - Approved subject to submission of detailed project proposal.

**STATE: ANDHRA PRADESH**  
Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.125	522	65.25
2.	Maintenance of plantation during 2009-10 in Forest area (50%)	0.125	-	-
3.	Plantation in forest area (in ha) (50%)	0.125	572	71.50
4.	Demonstration of Technology (in nos.)	0.05	-	-
5.	Pest and Disease Management (in ha.)	0.002	-	-
6.	Baseline Data Generation	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>137.75</b>
7.	Consultancy Services @ 1.5%			2.05
	<b>GRAND TOTAL</b>			<b>139.80</b>

**STATE: UTTARAKHAND**  
Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of plantation in forest areas during 2009-10 (ha)	0.125	500	62.50
2.	Maintenance of plantation in non-forest areas during 2009-10 (ha)	0.04	250	10.00
3.	Plantation in forest area (in ha) (50%)	0.125	992	124.00
4.	Plantation in non-forest area (in ha.) (50%)	0.04	500	20.00
5.	Training of farmers (balance fund of 2009-10)	0.0152	36	0.55
6.	Training of field functionaries (balance fund of 2009-10)	0.08	15	1.20
7.	Post harvest storage and treatment facilities	PB	2	40.00
8.	<b>Innovative Intervention</b>			
	(i) Bamboo Eco House	PB		
	(ii) Development of Demonstration Whole Culm bamboo	PB		
	(iii) Empower Rural Artisans with contemporary Design and Technology (50% of AAP 2009-10)	PB	-	10.00
	(iv) Development of Eco-house (balance fund of 2009-10) (nos)	6.65	1	5.65
9.	National Seminar (in nos.)	5.00	PB	5.00*
10.	Participation in Domestic Trade fairs (balance fund of 2009-10)	3.75	1	3.75
11.	Retail Outlets (showroom) (in nos.)	10.00 for Gen & 13.33 for T.A	1 (PB)	10.00
	<b>SUB-TOTAL</b>			<b>292.65</b>
12.	Consultancy Services @ 1.5%			4.39
	<b>GRAND TOTAL</b>			<b>297.04</b>

**PB – Approved subject to submission of detailed project proposal.**

**\* Prior approval of topic and date by NBM is needed.**

**STATE: UTTAR PRADESH**  
Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Maintenance of non-forest area 2008-09 (in ha.)	0.04	125	5.00
2.	Plantation in forest area (in ha.)	0.125	1000	125.00
3.	Plantation in non-forest area (in ha.)	0.04	150	6.00
4.	Improvement of existing stock in non-forest areas (in ha.)	0.08	300	24.00
5.	Training of farmers within state (in nos.)	0.0152	100	1.52
6.	Training of farmers outside state (in nos.)	0.025	-	-
7.	Training of field functionaries (in nos.)	0.08	50	4.00
8.	Demonstration of Technology (in nos.)	0.05		-
9.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00*
10.	Workshop/Seminars at: District Level (in nos.)	1.00	8	8.00*
11.	Pest and Disease Management (in ha.)	0.002	1150	2.30
12.	Baseline Data Generation	PB	-	1.00
13.	Micro-irrigation	0.20	50	10.00
14.	Exposure visit of 30 farmers/other stake holder/field functionaries to other states.	0.0152	30	1.57
15.	Evaluation and Monitoring	PB	-	1.00
	<b>SUB-TOTAL</b>			<b>192.39</b>
16.	Consultancy Services @ 1.5%			2.88
	<b>GRAND TOTAL</b>			<b>195.27</b>

**PB – Approved subject to submission of detailed project proposal**

**\* Topic & date of workshop to be intimated NBM Cell in advance and report as well as recommendation thereafter.**

**BTSG: ICFRE, Dehradun**  
Physical / Financial Targets for 2010-11

*(Rs. In lakh)*

<b>S.No</b>	<b>Components</b>	<b>Rate (Rs.)</b>	<b>Physical Target</b>	<b>Financial Target</b>
1.	Experts (a) Plantation (b) Handicraft (c) Marketing	20,000 pm	2 expert for 12 month @20,000	4.80
2.	Traveling	LS	-	2.00
3.	Office expenses	L/S		1.50
4.	Imparting training to the farmers of concerned States	3,000 Per participant	100	2.50
5.	Imparting training to the field functionaries of concerned States	3,000 Per participant	20	1.60
6.	Printing of bamboo literature	PB	PB	2.60
7.	Centralized publicity campaign	PB	-	-
8.	Organizing International/National Level Seminar	PB	-	-
	<b>Sub-Total</b>			<b>15.00</b>
9.	Consultancy Fees for ICFRE @1.5%			0.22
	<b>GRAND-TOTAL</b>			<b>15.22</b>

**PB – Approved subject to submission of detailed project proposal**



**BTSG: CBTC, GUWAHATI**  
Physical / Financial Targets for 2010-11

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Appointment of Experts	0.20	2 experts for 1 year @ 20,000	4.80
2.	Improvement of Office Infrastructure	L/S	-	-
3.	Office establishment Expenses	LS	-	2.00
4.	Travelling	L.S.		3.00
<b>B</b>	<b>Plantation Development</b>			
5.	Certification of Planting Material	1.00	12	12.00
6.	Technology Transfer & HRD a. Training of Farmers/Entrepreneurs b. Training of Field Functionaries	0.0152 0.08	100 40	1.52 3.20
<b>C</b>	<b>Innovative Interventions (Handicraft)</b>			
7.	One month Training of Artisans (Handicraft)	PB	100	4.00
8.	Distribution of tool kits to the artisans	PB	100	7.50
<b>D</b>	<b>Handicraft, Marketing and Export</b>			
9.	Participation in Domestic Trade fairs	3.75	2	7.50
10.	Showroom/Bamboo Retail shop	10.00 for Gen & 13.33 for T.A	1 (PB)	13.33
<b>E</b>	<b>Implementation Monitoring Mechanism</b>			
11.	Monitoring & Evaluation	PB	12	6.00
12.	Information bulletin/News letter	By Quarterly	4	2.00
13.	Publicity in Electronic & Print Media	PB	12	8.00
14.	Production & Printing of Manual	-	-	-
15.	A Model Community based Fermented Bamboo Shoot Packaging unit in Manipur	PB	1	14.15
	<b>Sub-Total</b>			<b>89.00</b>
16.	Consultancy Services @ 1.5%			2.00
	<b>Grand Total</b>			<b>91.00</b>

**PB – Approved subject to submission of detailed project proposal.**

**Note – CBTC may take consent of this Department before implementing items 12 and 13 above.**

**BTSG: KFRI, Peechi (Kerala)**  
**Physical & Financial Target – 2010-11**

*(Rs. in lakh)*

<b>S.No.</b>	<b>Components</b>	<b>Rate</b>	<b>Physical</b>	<b>Financial</b>
1.	Experts	0.20	One consultant for 12 months	2.40
2.	Travel	LS	-	3.00
3.	Training of Field functionaries	0.08	Six training programmes for 120 participants	9.60
4.	Planting stock production meetings	3.00	-	-
5.	Sensitization workshop for implementing officers	0.05	-	-
6.	Printing bamboo literature	PB	Publications such as handbooks, papers, articles	2.00
7.	Exposure trip to farmers	PB	-	-
8.	Centralized publicity	PB	-	3.00
9.	Interaction workshop for mission directors and implementing officers	3.00	-	-
10.	Upkeeping of KFRI bambusetum and nursery	LS	-	-
11.	Office expenses and secretarial assistance	LS	-	1.00
	<b>Sub-Total</b>			<b>21.00</b>
12.	Consultancy charges		-	2.00
	<b>Grand Total</b>		-	<b>23.00</b>

PB - Approved subject to submission of detailed project proposal.