

**STATE: ARUNACHAL PRADESH**  
Physical / Financial Targets for 2011-12

(Rs. in lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1	Plantation in forest area (in ha) (50%)	0.125	1816	227.00
2	Plantation in non-forest area (in ha.) (50%)	0.04	3178	127.12
3	Improvement of existing stock in non-forest areas (in ha.)	0.08	1500	120.00
4	Demonstration of Technology (in nos.)	0.05	20	1.00
5	Training of farmers within state (in nos.)	0.0152	300	4.56
6	Training of farmers outside state (in nos.)	0.025	100	2.50
7	Training of field functionaries (in nos.)	0.08	40	3.20
8	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
9	Workshop/Seminars at: District Level (in nos.)	1.00	7	7.00
10	Pest and Disease Management (in ha.)	0.002	-	-
11	Micro-irrigation (in ha.)	0.20	-	-
12	Innovative Intervention if any (nos.) (i) Bamboo processing centre (ii) Moso Innovative Project	PB PB	- 100 ha	- 30.00
13	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	2	40.00
14	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal	-	-
15	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 for T.A	2	18.00
16	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 for T.A	-	-
17	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
18	Participation in Intern'l Trade Fairs (in nos.)	PB		
19	Conducting of Market Surveys	PB		
20	Evaluation and Monitoring	PB		
21	Coloured brochures, leaflets & diaries	PB	PB	2.00
22	Publicity campaign through newspaper/calendar on bamboo	PB	PB	2.00
	<b>Sub-Total</b>			<b>591.13</b>
23	Consultancy Services @ 1.5%			8.87
	<b>Total</b>			<b>600.00</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: ASSAM**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S. No	Components	Rate (Rs.)	Proposed by State		Proposed for consideration	
			Phy.	Fin.	Phy.	Fin.
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	Tissue culture units in public sector (in nos.)	21.00				
8	Tissue culture units in private sector (in nos.)	10.50				
9	Certification of planting material (in nos.)	PB				
10	Maintenance of plantation in forest area during-2010-11	0.125	2614	326.75	2614	326.75
11	Plantation in forest area (in ha) (50%)	0.125	4000	500.00	827	103.37
12	Plantation in non-forest area (in ha.) (50%)	0.04	500	40.00	500	40.00
13	Improvement of existing stock in non-forest areas (in ha.)	0.08	4000	320.00	500	40.0
14	Demonstration of Technology (in nos.)	0.10			-	-
15	Training of farmers within state (in nos.)	0.0152	1500	22.80	200	3.04
16	Training of farmers outside state (in nos.)	0.025	600	15.00	100	2.50
17	Training of field functionaries (in nos.)	0.08	200	16.00	50	4.00
18	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00	1	3.00
19	Workshop/Seminars at: District Level (in nos.)	1.00	27	27.00	4	4.00
20	Pest and Disease Management (in ha.)	0.002	-	-	-	-
21	Micro-irrigation (in ha.)	0.20	-	-	-	-
22	Innovative Intervention if any (nos.)					
	(i) Furnishing of Bamboo Museum at Guwahati & Naogaon (Additional and balanced amount)		2	23.12	-	-
	(ii) Training on designs and distribution of tool kits to bamboo artisans	PB	PB	20.00	-	5.00
	(iii) Entrepreneurs trainings		1	5.00	1	5.00
23	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00	1	20.00
24	Bamboo Wholesale and Retail Markets	5.33	4	21.32	1	5.33
25	Bamboo Bazaars (in nos.)	9.00	4	36.00	1	9.00
26	Retail Outlets (showroom) in ten metros (in nos.)	13.33	2	26.66	1	13.33
27	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50	1	3.75
28	Participation in Intern'l Trade Fairs (in nos.)	PB				
29	Conducting of Market Surveys			10.00		
30	Evaluation and Monitoring	PB	-	15.00	-	2.00
31	Coloured brochures, leaflets & diaries	-	-	10.00	-	1.06
32	Publicity campaign through newspaper/calendar on bamboo	PB	-	9.00	-	2.00
	<b>Sub-Total</b>			<b>1474.15</b>		<b>591.13</b>
33	Consultancy Services @ 1.5%			22.11		8.87
	<b>Total</b>			<b>1496.26</b>		<b>600.00</b>

**STATE: MANIPUR**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	4000	500.00
2	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	2000	80.00
3	Plantation in forest area (in ha) (50%)	0.125	516	64.50
4	Plantation in non-forest area (in ha.) (50%)	0.04	1500	20.00
5	Improvement of existing stock in non-forest areas (in ha.)	0.08	100	8.00
6	Demonstration of Technology (in nos.)	0.05		
7	Training of farmers within state (in nos.)	0.0152	300	4.56
8	Training of farmers outside state (in nos.)	0.025	100	2.50
9	Training of field functionaries (in nos.)	0.08		
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	-	-
13	Micro-irrigation (in ha.)	0.20	-	-
14	<b>Innovative Intervention if any (nos.)</b> (i) Handicrafts, bamboo marketing & exports (setting up of cluster type bamboo based crafts).	PB	PB	20.00
	(ii) Setting up bamboo Setum-Plantation of all available bamboo species in Manipur at Langol RF over 20ha.)		-	-
15	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
16	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
17	Conducting of Market Surveys		-	-
18	Evaluation and Monitoring	PB	-	2.00
	<b>Sub-Total</b>			<b>711.31</b>
19	Consultancy Services @ 1.5%			10.66
	<b>Total</b>			<b>721.97</b>
	<b>FEEDS/KVK-Sylvan Project</b>			
20	Maintenance of captive plantation in non-forest area during 2010-11 (in ha.)	0.04	5993	239.72
21	Captive plantation in non-forest area (in ha.) (50%)	0.04	11769	470.76
22	Micro-irrigation in non-forest area	0.20	1300	260.00
23	Training of farmers within state (in nos.)	0.0152	500	7.60
24	Training of farmers outside state (in nos.)	0.025	10	0.25
25	Training of field functionaries (in nos.)	0.08	5	0.40
26	Demonstration	0.05	5	2.50
27	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
28	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
	<b>SUB-TOTAL</b>			<b>985.23</b>
29	Consultancy Services @ 1.5%			14.77
	<b>TOTAL</b>			<b>1000.00</b>
	<b>GRAND TOTAL</b>			<b>1721.97</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: MEGHALAYA**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1	Plantation in forest area (in ha) (50%)	0.125	1744	218.00
2	Plantation in non-forest area (in ha.) (50%)	0.04	420	16.80
3	Improvement of existing stock in non-forest areas (in ha.)	0.08	500	40.00
4	Demonstration plantation technology	0.25	-	-
5	Training of farmers within state (in nos.)	0.0152	90	1.36
6	Training of farmers outside state (in nos.)	0.025	30	0.75
7	Training of field functionaries (in nos.)	0.08	20	1.60
8	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	4	21.32
9	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	1	9.00
	<b>Sub-Total</b>			<b>308.83</b>
10	Consultancy Services @ 1.5%			4.63
	<b>Total</b>			<b>313.46</b>

**STATE: MIZORAM**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	5900	737.50
2	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	1600	64.00
3	Plantation in forest area (in ha) (50%)	0.125	5150	643.75
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	1012	80.96
6	Demonstration of technology (in nos.)	0.05	10	0.50
7	Training of farmers within state (in nos.)	0.0152	300	4.56
8	Training of farmers outside state (in nos.)	0.025	95	2.37
9	Training of field functionaries (in nos.)	0.08	40	3.20
10	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
11	Workshop/Seminars at: District Level (in nos.)	1.00	4	4.00
12	Pest and Disease Management (in ha.)	0.002	5000	10.00
13	Micro-irrigation (in ha.)	0.20		
14	(i) <b>Innovative intervention</b> like shadenets, bamboo chipping units,value addition on Bamboo products, charcoal & vinegar making, etc	PB*	-	20.00
	(ii) Bamboo Common Facility Centers			
	(a) Mizoram Bamboo Entrepreneur Federation			20.00
	(b) Pandsons Bambo Society	PB		20.00
	(c) Evezezer Bamboo Society			-
	(d) Juniper Bamboo Society			15.00
	(e) Donna Goodwill Society (Women Group)			5.00
	(iii) Bamboo Mat Ply Industries by M/s Grace RTP Bamboo Pvt. Ltd.	PB		-
	(iv) Marketing Support to Bamboo Chipping Unit by Mizoram Bamboo Development Agency	PB		17.00
	(v) Setting up of Bamboo Vinegar and Charcoal Making by Mizoram Bamboo Charcoal & Vinegar Association	PB		3.00
15	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
16	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	1	13.33
17	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50
18	Conducting of Market Surveys			
19	Evaluation and Monitoring	PB	PB	3.50
20	Coloured brochures, leaflets & diaries	PB	PB	2.00
21	Publicity campaign through newspaper	PB	-	-
22	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>1724.17</b>
23	Consultancy Services @ 1.5%			25.83
	<b>Total</b>			<b>1750.00</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: NAGALAND**  
Physical / Financial Targets for 2011-12

(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 in Forest area during 2010-11 (50%)	0.125	5504	688.00
8	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	-	-
9	Plantation in forest area (in ha) (50%)	0.125	4524	565.50
10	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
11	Improvement of existing stock in non-forest areas (in ha.)	0.08	2453	196.24
12	Demonstration of Technology (in nos.)	0.05	-	-
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	30	2.40
16	Workshop/Seminars at: State Level (in nos.)	3.00	2	6.00
17	Workshop/Seminars at: District Level (in nos.)	1.00	-	-
18	Pest and Disease Management (in ha.)	0.002	6010	12.02
19	Micro-irrigation (in ha.)	0.20	-	-
20	<b>Innovative Intervention</b> (i) Cluster production of incense sticks:	PB	PB (10)	25.00
	(ii) Technology intervention in handicraft:	PB	PB(20)	20.00
	(iii) Furniture product design and developments:	PB	PB	6.00
	(iv) Micro Primary Processing Units:	PB	PB	20.00
21	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	4	80.00
22	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	5	45.00
23	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	1	13.33
24	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50
25	Conducting of Market Surveys	PB	-	-
26	Evaluation and Monitoring	PB	-	-
27	Coloured brochures, leaflets & diaries	PB	-	-
	<b>Sub-Total</b>			<b>1686.99</b>
28	Consultancy Services @ 1.5%			25.30
	<b>Total</b>			<b>1712.29</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**  
Physical / Financial Targets for 2011-12

(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 in Forest area during 2010-11 (50%)	0.125	244	30.50
8	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	837	33.48
9	Plantation in forest area (in ha) (50%)	0.125	928	116.00
10	Plantation in non-forest area (in ha.) (50%)	0.04	1200	48.00
11	Plantation in non-forest on Government land	0.08	300	24.00
12	Improvement of existing stock in non-forest areas (in ha.)	0.08	200	16.00
13	Demonstration of Technology (in nos.)	0.05	-	-
14	Training of farmers within state (in nos.)	0.0152	96	1.45
15	Training of farmers outside state (in nos.)	0.025	51	1.27
16	Training of field functionaries (in nos.)	0.08	10	0.80
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
19	Pest and Disease Management (in ha.)	0.002	-	-
20	Micro-irrigation (in ha.)	0.20	-	-
21	Innovative Intervention (i) Bambusetum-cum-Museum	PB	1	15.00
22	(ii) Outsourcing of seedlings	PB	200000	30.00
23	(iii) Handicrafts Development and skill development training	PB	100 nos	5.00
24	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	-	-
	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	-	13.33
25	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
26	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
27	Conducting of Market Surveys	PB	-	-
28	Evaluation and Monitoring	PB	-	2.00
29	Coloured brochures, leaflets & diaries	PB	PB	2.00
30	Publicity campaign through newspaper	PB	PB	1.00
31	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>344.83</b>
32.	Consultancy Services @ 1.5%			5.17
	<b>Total</b>			<b>350.00</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: TRIPURA**  
Physical / Financial Targets for 2011-12

(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 in Forest area during 2010-11 (50%)	0.125	420	52.50
8	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	208	8.32
9	Plantation in forest area (in ha) (50%)	0.125	965	120.62
10	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
11	Plantation in non-forest on Government land	0.08	-	-
12	Improvement of existing stock in non-forest areas (in ha.)	0.08	600	48.00
13	Demonstration of Technology (in nos.)	0.05	20	1.0
14	Training of farmers within state (in nos.)	0.0152		
15	Training of farmers outside state (in nos.)	0.025		
16	Training of field functionaries (in nos.)	0.08	39	3.12
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
19	Pest and Disease Management (in ha.)	0.002	-	-
20	Micro-irrigation (in ha.)	0.20	-	-
21	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
22	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	-	-
23	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
24	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
25	Conducting of Market Surveys	PB		
26	Evaluation and Monitoring	PB		
27	Coloured brochures, leaflets & diaries	PB	PB	2.00
28	Publicity campaign through newspaper	PB	PB	2.00
29	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>246.31</b>
30	Consultancy Services @ 1.5%			3.69
	<b>Total</b>			<b>250.00</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: ANDHRA PRADESH**  
Physical / Financial Targets for 2011-12

(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 in Forest area during 2010-11 (50%)	0.125	267.74	33.468
8	Maintenance of plantation in Forest area during 2009-10 (50%)	0.125	-	-
9	Plantation in forest area (in ha) (50%)	0.125	250	31.25
10	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
11	Plantation in non-forest on Government land	0.08	-	-
12	Improvement of existing stock in non-forest areas (in ha.)	0.08	-	-
13	Training of farmers outside state (in nos.)	0.025	-	-
14	Training of field functionaries (in nos.)	0.08	-	-
15	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
16	Workshop/Seminars at: District Level (in nos.)	1.00	-	-
17	Pest and Disease Management (in ha.)	0.002	-	-
18	Micro-irrigation (in ha.)	0.20	-	-
19	Evaluation and Monitoring	PB	-	-
20	Coloured brochures, leaflets & diaries	PB	-	-
	<b>Sub-Total</b>			<b>64.71</b>
21	Consultancy Services @ 1.5%			0.58
	<b>Total</b>			<b>65.29</b>

**STATE: BIHAR**  
Physical / Financial Targets for 2011-12

(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	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	795	99.38
6	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.125	65	2.60
7	Plantation in forest area (in ha) (50%)	0.125	100	12.5
8	Plantation in non-forest area (in ha.) (50%)	0.04	246	9.84
9	Plantation in non-forest on Government land	0.08	-	-
10	Improvement of existing stock in non-forest areas (in ha.)	0.08	100	8.00
11	Demonstration of Technology (in nos.)	0.05	-	-
12	Training of farmers within state (in nos.)	0.0152	87	1.32
13	Training of farmers outside state (in nos.)	0.025	50	1.25
14	Training of field functionaries (in nos.)	0.08	10	0.80
15	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
16	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
17	Pest and Disease Management (in ha.)	0.002	500	1.00
18	Micro-irrigation (in ha.)	0.20	-	-
19	<b>Innovative interventions</b>	PB	-	-
	1) Construction of 100 Bamboo houses for flood victims	PB	40	24.00
	2) Training of 500 Artisans and distribution of tool kits	PB	100	5.00
	3) Training and Demonstration of value added Bamboo Product	PB	-	-
	4) Demonstration of Bamboo value added Product in International Sonpur Fair (1 Month)	PB	-	2.00
20	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
21	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	1	4.00
22	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
23	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
24	Conducting of Market Surveys	PB	-	-
25	Evaluation and Monitoring	PB		2.00
26	Coloured brochures, leaflets & diaries	PB	PB	1.00
27	Publicity campaign through newspaper	PB	-	-
	<b>Sub-Total</b>			<b>198.69</b>
28	Consultancy Services @ 1.5%			2.98
	<b>Total</b>			<b>201.67</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**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	1130	141.25
2	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.125	1132	45.28
3	Maintenance of plantation in Non-Forest Govt. Land during 2010-11 (50%)	0.08	467	37.36
4	Plantation in forest area (in ha) (50%)	0.125	540	67.50
5	Plantation in non-forest area (in ha.) (50%)	0.04	600	24.00
6	Plantation in non-forest on Government land	0.08	1000	80.00
7	Improvement of existing stock in non-forest areas (in ha.)	0.08	100	4.00
8	Demonstration of Technology (in nos.)	0.05	10	0.50
9	Training of farmers within state (in nos.)	0.0152	100	1.52
10	Training of farmers outside state (in nos.)	0.025	50	1.25
11	Training of field functionaries (in nos.)	0.08	30	2.40
12	Training of Artisans	PB	50	2.50
13	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
14	Workshop/Seminars at: District Level (in nos.)	1.00	6	6.00
15	Workshop/Seminars at: National Level (in nos.) as per proposal from Bhaskar foundation	5.00	1	5.00
16	Pest and Disease Management (in ha.)	0.002	3000	6.00
17	Micro-irrigation (in ha.)	0.20	100	20.00
18	<b>Innovative interventions</b>	PB	-	-
	(i) Establishment of Bamboo Craft Training and Product Development Centres.	PB	2	40.00
	(ii) Establishment of Bambusetum (in nos.)	PB	-	-
19	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
20	Bamboo Wholesale and Retail Markets (i) For General areas (ii) For Tribal areas	4.00 for Gen & 5.33 for Tribal area	2 2	8.00 10.66
21	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	1	9.00
22	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	1	10.00
23	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50
24	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
25	Conducting of Market Surveys	PB	-	-
26	Evaluation and Monitoring	PB	-	2.00
27	Coloured brochures, leaflets & diaries	PB	-	-
28	Publicity campaign through newspaper	PB	-	-
29	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>534.72</b>
30	Consultancy Services @ 1.5%			8.02
	<b>Total</b>			<b>542.74</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**  
Physical / Financial Targets for 2011-12

(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	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	309	38.63
7	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.125	150	6.00
8	Plantation in forest area (in ha) (50%)	0.125	560	70.00
9	Plantation in non-forest area (in ha.) (50%)	0.04	300	24.00
10	Plantation in non-forest on Government land	0.08	-	-
11	Improvement of existing stock in non-forest areas (in ha.)	0.08	100	8.00
12	Demonstration of Technology(in nos.)	0.05	10	0.50
13	Training of farmers within state (in nos.)	0.0152	94	1.42
14	Training of farmers outside state (in nos.)	0.025	-	-
15	Training of field functionaries (in nos.)	0.08	-	-
16	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
17	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
18	Workshop/Seminars at: National Level (in nos.)	5.00		
19	Pest and Disease Management (in ha.)	0.002	1500	3.00
20	Micro-irrigation (in ha.)	0.20	5	1.00
21	<b>Innovative interventions</b> Bamboo based skill training programme to enhance opportunity for sustainable Livelihood of Kotvalia communities	PB	100	5.00
22	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
23	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	1	4.00
24	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	1	6.75
25	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
26	Conducting of Market Surveys		-	-
27	Evaluation and Monitoring	PB	-	-
28	Coloured brochures, leaflets & diaries	PB	PB	1.00
29	Publicity campaign through newspaper	PB	-	-
30	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>197.05</b>
31	Consultancy Services @ 1.5%			2.95
	<b>Total</b>			<b>200.00</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: HIMACHAL PRADESH**  
Physical / Financial Targets for 2011-12

(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	Maintenance of plantation in Forest area during 2010-11 (50%)	0.125	368	46.00
7	Maintenance of plantation in Non-Forest area during 2010-11 (50%)	0.04	150	6.00
8	Plantation in forest area (in ha) (50%)	0.125	500	62.50
9	Plantation in non-forest area (in ha.) (50%)	0.04	200	8.00
10	Plantation in non-forest on Government land	0.08	-	-
11	Improvement of existing stock in non-forest areas (in ha.)	0.08	195	15.60
12	Demonstration of Technology(in nos.)	0.05	-	-
13	Training of farmers within state (in nos.)	0.0152	99	1.50
14	Training of farmers outside state (in nos.)	0.025	100	2.50
15	Training of field functionaries (in nos.)	0.08	20	1.60
16	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
17	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
18	Workshop/Seminars at: National Level (in nos.)	5.00	-	-
19	Pest and Disease Management (in ha.)	0.002	-	-
20	<b>Innovative interventions</b>	PB	-	-
21	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
22	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
23	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
24	Evaluation and Monitoring	PB	-	-
25	Coloured brochures, leaflets & diaries	PB	-	-
27	Publicity campaign through newspaper	PB	-	-
28	Baseline data Generation	PB	-	-
29	Development of marketing facilities	LS	PB (1)	
30	Funds for IHBT, Palampur			
	(i) Centralized Nursery	2.73	-	-
	(ii) Bamboo Plantation	0.125	-	-
	<b>Sub-Total</b>			<b>147.78</b>
31	Consultancy Services @ 1.5%			2.22
	<b>Total</b>			<b>150.00</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: JAMMU & KASHMIR**  
Physical / Financial Targets for 2011-12

*(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	Maintenance of plantation in forest area	0.125	363	45.37
7	Plantation in forest area (in ha) (50%)	0.125	100	12.50
8	Plantation in non-forest area (in ha.) (50%)	0.04	90	3.60
9	Plantation in non-forest on Government land	0.08		
10	Improvement of existing stock in non-forest areas (in ha.)	0.08	29	2.32
11	Demonstration of Technology(in nos.)	0.05	-	-
12	Training of farmers within state (in nos.)	0.0152	50	0.76
13	Training of farmers outside state (in nos.)	0.025	20	0.50
14	Training of field functionaries (in nos.)	0.08	20	1.60
15	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
16	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
17	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
18	Baseline data Generation	PB		1.00
	<b>Sub-Total</b>			<b>73.40</b>
20	Consultancy Services @ 1.5%			1.10
	<b>Total</b>			<b>74.50</b>

PB – Approved subject to submission of detailed project proposal

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**STATE: JHARKHAND**  
Physical / Financial Targets for 2011-12

(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	Maintenance of plantation during 2008-09 in forest area (Balance of previous sanctioned amount)	0.125	-	-
7	Maintenance of plantation during 2009-10 in forest area (50%) (in ha.)	0.125	850	48.58
8	Maintenance of plantation during 2009-10 in non-forest area (50%) (in ha.)	0.04	-	-
9	Maintenance of plantation during 2010-11 in forest area (50%) (in ha.)	0.125	1600	86.26
10	Plantation in forest area (in ha) (50%)	0.125	460	57.50
11	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
12	Plantation in non-forest on Government land	0.08	100	8.00
13	Improvement of existing stock in non-forest areas (in ha.)	0.08	101	8.08
14	Demonstration of Technology (in nos.)	0.05	-	-
15	Training of farmers within state (in nos.)	0.0152	50	0.76
16	Training of farmers outside state (in nos.)	0.025	30	0.75
17	Training of field functionaries (in nos.)	0.08	8	0.64
18	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
19	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
20	Innovative Intervention (i) Bamboo Museum-cum – retail outlet (ii) Bamboo bicycle unit	PB PB	1 1	20.00 2.00
21	Bamboo Wholesale and Retail Markets at Chakulia, Sahebganj, Ranchi, Daltonganj and Hazaribagh @ 16 Lac/Market	4.00 for Gen & 5.33 for Tribal area	-	-
22	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	1	6.75
23	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	-	-
24	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
25	Evaluation and Monitoring	PB	-	2.00
26	Coloured brochures, leaflets & diaries	PB	-	1.00
27	Publicity campaign through newspaper	PB	-	-
28	Baseline data Generation	PB	-	-
	<b>Sub-Total</b>			<b>246.32</b>
29	Consultancy Services @ 1.5%			3.68
	<b>Total</b>			<b>250.00</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: KARNATAKA**  
Physical / Financial Targets for 2011-12

(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	Maintenance of plantation during 2008-09 in forest area (Balance of previous sanctioned amount)	0.125	-	-
7	Maintenance of plantation during 2009-10 in forest area (in ha.)	0.125	-	-
8	Maintenance of plantation during 2010-11 in forest area (in ha.)	0.125	853	106.62
9	Maintenance of plantation during 2010-11 in Non- forest area (in ha.)	0.04	128	5.12
10	Plantation in forest area (in ha)	0.125	2132	266.50
11	Plantation in non-forest area (in ha.)	0.04	200	8.00
12	Plantation in non-forest on Government land	0.08	-	-
13	Improvement of existing stock in non-forest areas (in ha.)	0.08	500	40.00
14	Training of farmers within state (in nos.)	0.0152	100	1.52
15	Training of farmers outside state (in nos.)	0.025	48	1.20
16	Training of field functionaries (in nos.)	0.08	33	2.64
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
19	Pest and Disease Management (in ha.)	0.002	-	-
20	Micro-irrigation (in ha.)	0.20	-	-
21	<b>Innovative Intervention</b>	PB	-	-
22	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
23	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	-	-
24	Bamboo Bazaars (in nos.)	6.75 for Gen & 9.00 T.A	-	-
25	Retail Outlets (showroom) in ten metros (in nos.)	10.00 for Gen & 13.33 T.A	-	-
26	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
27	Conducting of Market Surveys		-	-
28	Evaluation and Monitoring	PB	PB	2.00
	<b>Sub-Total</b>			<b>443.35</b>
29	Consultancy Services @ 1.5%			6.65
	<b>Total</b>			<b>450.00</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: KERALA**  
Physical / Financial Targets for 2011-12

(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	Tissue culture units in public sector (in nos.)	21.00	-	-
8	Tissue culture units in private sector (in nos.)	10.50	-	-
9	Certification of planting material (in nos.)	PB	-	-
10	Maintenance of plantation during 2010-11 in Non- forest area (50%) (in ha.)	0.04	-	-
11	Plantation in forest area (in ha) (50%)	0.125	-	-
12	Plantation in non-forest area (in ha.) (50%)	0.04	-	-
13	Plantation in non-forest on Government land	0.08	-	-
14	Improvement of existing stock in non-forest areas (in ha.)	0.08	-	-
15	Demonstration of Technology(in nos.)	0.05	-	-
16	Training of farmers within state (in nos.)	0.0152	-	-
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
19	<b>Innovative Intervention</b>	PB	-	-
20	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
21	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
22	Participation in Intern'l Trade Fairs (in nos.)	PB	-	-
23	Conducting of Market Surveys	PB	-	-
24	Evaluation and Monitoring	PB	-	-
25	Coloured brochures, leaflets & diaries	PB	PB	2.00
26	Publicity campaign through newspaper	PB	-	2.00
27	Baseline data Generation	PB	-	-
28	Procurement of Books, Journals and Periodicals		-	-
29	<b>Sub-Total</b>			<b>12.75</b>
30	Consultancy Services @ 1.5%			0.19
31	<b>Total</b>			<b>12.94</b>

**STATE: MAHARASHTRA**  
Physical / Financial Targets for 2011-12

(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	-	-
3	Kisan nurseries in public sector (in nos.)	0.065	-	-
4	Kisan nurseries in private sector (in nos.)	0.065	-	-
5	Maintenance of Plantation in forest areas Physical target : Year 2009-10 200 Ha.	0.125	200	25.00
6	Maintenance of plantation during 2010-11 in forest area (50%) (in ha.)	0.125	-	-
7	Maintenance of plantation during 2010-11 in Non-forest area (50%) (in ha.)	0.04	380.83	15.24
8	Plantation in forest area (in ha) (50%)	0.125	980	122.50
9	Plantation in non-forest area (in ha.) (50%)	0.04	599	23.96
10	Plantation in non-forest on Government land	0.08	209	16.72
11	Improvement of existing stock in non-forest areas (in ha.)	0.08	20	1.60
12	Demonstration of Technology(in nos.)	0.05	5	0.25
13	Training of farmers within state (in nos.)	0.0152	100	1.52
14	Training of farmers outside state (in nos.)	0.025	50	1.25
15	Training of field functionaries (in nos.)	0.08	10	0.80
16	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
17	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
18	Workshop/Seminars at: National Level (in nos.)	5.00	-	-
19	Pest and Disease Management (in ha.)	0.002	250	0.50
20	Micro-irrigation (in ha.)	0.20	35	7.00
21	<b>Innovation Interventions</b>	PB		-
	1. Bamboo Information Center		-	
	2. Bamboo Multiplication /Plantation Development		-	
	3. To develop & design some head products/ winning products of bamboo		-	
	4. To develop & design packing cases		-	
	5. To arrange training cum hands on workshop for erection of bamboo poly house		PB	3.00
	6. Erection of Charcoal kiln / pulverizing unit.		-	
7. Special furniture training at KONBAC	50	2.50		
22	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
23	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal area	(1+1)	9.33
24	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
25	Evaluation and Monitoring	PB	-	1.66
26	Coloured brochures, leaflets & diaries	PB	PB	2.00
	<b>Sub-Total</b>			<b>246.31</b>
27	Consultancy Services @ 1.5%			3.69
	<b>Total</b>			<b>250.00</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**  
Physical / Financial Targets for 2011-12

(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	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.)	21.00	-	-
8	Tissue culture units in private sector (in nos.)	10.50	-	-
9	Certification of planting material (in nos.)	PB	-	-
10	Maintenance of plantation in forest areas during 2010-11 (ha)	0.125	660	82.50
11	Maintenance of plantation in non-forest areas during 2010-11 (ha)	0.04	140	5.60
12	Plantation in forest area (in ha) (50%)	0.125	2000	250.00
13	Plantation in non-forest area (in ha.) (50%)	0.04	250	10.00
14	Plantation in non-forest area (in ha.) (50%) (Govt. Land)	0.08	250	20.00
15	Improvement of existing stock in non-forest areas (in ha.)	0.08	350	28.00
16	Demonstration plantation technology	0.25	-	-
17	Training of farmers within state (in nos.)	0.0152	100	1.52
18	Training of farmers outside state (in nos.)	0.025	-	-
19	Workshop/Seminars at District Level (in nos.)	1.00	-	-
20	Pest and Disease Management (in ha.)	0.002	500	1.00
21	Micro-irrigation (in ha.)	0.20	200	40.00
22	<b>Innovative Intervention</b> (i) Common Facility Centre (ii) Skill Development Training for Bamboo Artisans.	PB	5	25.00
		PB	100	5.00
23	Post Harvest Storage & Treatment Facilities (in nos.)	20.00		
24	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
25	Evaluation and Monitoring	PB	PB	2.00
26	Coloured brochures, leaflets & diaries	PB	PB	1.00
27	Publicity campaign through newspaper	PB	PB	1.15
28	Database Generation and Management	PB	-	2.00
29	State Bamboo Cell (OBDA implementation) (a) Equipment, consumable, office expenses, Hire Purchase of vehicles etc.	PB	-	-
30	Bamboo whole sale and retail market	4.00 for Gen & 5.33 for Tribal area	PB	3.25
31	Bamboo Bazaar	6.75 for Gen & 9.00 T.A	PB	6.75
	<b>Sub-Total</b>			<b>492.61</b>
32	Consultancy Services @ 1.5%			7.39
	<b>Total</b>			<b>500.00</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.

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	-	-
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 in forest areas during 2010-11 (ha)	0.125	600	75.00
8	Maintenance of plantation in non-forest areas	0.04	393	15.72

**STATE: RAJASTHAN**  
Physical / Financial Targets for 2011-12

*(Rs. In lakh)*

	during 2010-11 (ha)			
9	Plantation in forest area (in ha) (50%)	0.125	596	74.50
10	Plantation in non-forest area (in ha.) (50%)	0.04	400	16.00
11	Plantation in non-forest area (in ha.) (50%) (Govt. Land)	0.08	100	8.00
12	Improvement of existing stock in non-forest areas (in ha.)	0.08	-	-
13	Demonstration of Technology (in nos.)	0.10	-	-
14	Training of farmers within state (in nos.)	0.0152	52	0.79
15	Training of farmers outside state (in nos.)	0.025	50	1.25
16	Training of field functionaries (in nos.)	0.08	-	-
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
19	Pest and Disease Management (in ha.)	0.002	-	-
20	Micro-irrigation (in ha.)	0.20	-	-
21	Innovative Intervention	PB	-	-
22	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
23	Conducting of Market Surveys	PB	-	-
24	Evaluation and Monitoring	PB	-	-
25	Coloured brochures, leaflets & diaries	PB	PB	2.00
26	Publicity campaign through newspaper	PB	-	2.00
27	Database Generation and Management	PB	-	-
28	Pending liabilities of previous year			83.22
	<b>Sub-Total</b>			<b>286.21</b>
29	Consultancy Services @ 1.5%			4.29
	<b>Total</b>			<b>290.50</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: UTTAR PRADESH**  
Physical / Financial Targets for 2011-12

(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	1	0.68
3	Kisan nurseries in public sector (in nos.)	0.065	-	-
4	Kisan nurseries in private sector (in nos.)	0.065	5	0.32
5	Mahila nurseries in public sector (in nos.)	0.065	-	-
6	Mahila nurseries in private sector (in nos.)	0.065	-	-
7	Tissue culture units for up-gradation in public sector (in nos.)	21.00	1	10.00
8	Tissue culture units in private sector (in nos.)	10.50	-	-
9	Certification of planting material (in nos.)	PB	-	-
10	Maintenance of plantation in forest areas during 2010-11 (ha)	0.125	1000	125.00
11	Maintenance of plantation in non-forest areas during 2010-11 (ha)	0.04	150	6.00
12	Plantation in forest area (in ha) (50%)	0.125	808	101.00
13	Plantation in non-forest area (in ha.) (50%)	0.04	846	33.84
14	Plantation in non-forest area (in ha.) (50%) (Govt. Land)	0.08	-	-
15	Improvement of existing stock in non-forest areas (in ha.)	0.08	75	6.00
16	Training of farmers within state (in nos.)	0.0152	50	0.76
17	Training of farmers outside state (in nos.)	0.025	-	-
18	Training of field functionaries (in nos.)	0.08	23	1.84
19	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.0
20	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
21	Pest and Disease Management (in ha.)	0.002	520	1.04
22	Micro-irrigation (in ha.)	0.20	10	2.00
23	<b>Innovative Intervention:</b>		1	20.00
	(i) Common Facility center (CFC) (Gorakhpur, Mirzapur, Barailly)			
	(ii) Exposure visit of 70 farmers/Other stake holders/field functionaries to other states.	PB	50	1.25
	(iii) International Exposure visit of 3 officers of U.P.		-	-
	(iv) Bamboo Cottage Construction		-	-
24	Post harvest Storage & Treatment Facilities (Gorakhpur, Mirzapur, Barailly)	20.00	1	20.00
25	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
26	Conducting of Market Surveys	PB	-	-
27	Evaluation and Monitoring	PB	-	2.00
28	Coloured brochures, leaflets & diaries	PB	-	-
29	Pending liabilities of previous year	PB	-	50.88
	<b>Sub-Total</b>			<b>394.09</b>
30	Consultancy Services @ 1.5%			5.91
	<b>Total</b>			<b>400.00</b>

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**STATE: UTTARAKHAND**  
Physical / Financial Targets for 2011-12

(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	-	-
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	Certification of planting material (in nos.)	PB	-	-
7	Maintenance of plantation in forest areas during 2010-11 (ha)	0.125	710	88.75
8	Maintenance of plantation in non-forest areas during 2010-11 (ha)	0.04	250	10.00
9	Plantation in forest area (in ha) (50%)	0.125	498	62.25
10	Plantation in non-forest area (in ha.) (50%)	0.04	252	10.08
11	Plantation in non-forest area (in ha.) (50%) (Govt. Land)	0.08	150	12.00
12	Improvement of existing stock in non-forest areas (in ha.)	0.08	200	16.00
13	Demonstration of Technology (in nos.)	0.10	-	-
14	Training of farmers within state (in nos.)	0.0152	105	1.60
15	Training of farmers outside state (in nos.)	0.025	-	-
16	Training of field functionaries (in nos.)	0.08	50	4.00
17	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
18	Workshop/Seminars at: District Level (in nos.)	1.00	4	4.00
19	Pest and Disease Management (in ha.)	0.002	-	-
20	Micro-irrigation (in ha.)	0.20	-	-
21	<b>Innovative Intervention</b> (i) Development of Eco House (ii) Development of Demonstration Whole Culm bamboo (iii) Empower Rural Artisans with contemporary Design and Technology (second phase) (iv) Community Facility Center	PB PB PB	- - PB PB	- - 10.00 5.00
22	Post harvest Storage & Treatment Facilities	20.00	-	-
23	Bamboo Wholesale and Retail Markets	4.00 for Gen & 5.33 for Tribal	-	-
24	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50
25	Evaluation and Monitoring	PB	-	-
26	Coloured brochures, leaflets & diaries	PB	-	-
27	Publicity campaign through newspaper	PB	-	-
	<b>Sub-Total</b>			<b>236.91</b>
28	Consultancy Services @ 1.5%			3.55
	<b>Total</b>			<b>240.46</b>

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**STATE: TAMIL NADU**  
Physical / Financial Targets for 2011-12

(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.	Tissue Culture units in Public sector		-	-
7.	Certification of planting material (in nos.)	PB	-	-
8.	Maintenance of plantation during 2009-10 in non-forest	0.08	-	-
9.	Plantation in forest area (in ha) (50%)	0.125	-	-
10.	Plantation in non-forest area (in ha.) (50%)	0.04	300	12.00
11.	Plantation in non-forest area in Govt. Land	0.08	120	9.60
12.	Improvement of existing stock in non-forest areas (in ha.)	0.08	25	2.00
13.	Demonstration of Technology	0.05	5	0.25
14.	Training of farmers within state (in nos.)	0.0152	100	1.52
15.	Training of farmers outside state (in nos.)	0.025	100	2.50
16.	Training of field functionaries (in nos.)	0.08	40	3.20
17.	Training of Bamboo Artisans	0.05	50	2.50
18.	Purchase of Training Equipments			
19.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
20.	Workshop/Seminars at: District Level (in nos.)	1.00	5	5.00
21.	Micro-irrigation in non-forest area		60	12.00
22.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
23.	Promotion Campaign through news paper, etc.	7.20	-	2.00
24.	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
25.	Pest & Disease management		200	0.40
26.	Innovative Intervention		-	-
27.	Assistance for Establishing Bamboo wholesale Market in Public		1	4.00
28.	Coloured brochures, leaflets & diaries	PB		2.00
29.	Project Report preparation	PB		
30.	Bamboo extension strategies	PB	PB	2.00
	<b>SUB-TOTAL</b>			<b>63.97</b>
31.	Consultancy Services@ 1.5%	-		0.95
	<b>TOTAL</b>			<b>64.92</b>

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**STATE: WEST BENGAL**  
Physical / Financial Targets for 2011-12

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in private sector	0.68	-	-
2.	Kisan nurseries in private sector (in nos.)	0.065	-	-
3.	Mahila nurseries in private sector (in nos.)	0.065	-	-
4.	Maintenance of Plantation in forest area	0.125	390	48.75
5.	Maintenance of Plantation in non- forest area	0.04	310	38.75
6.	Plantation in forest area (in ha) (50%)	0.125	50	6.25
7.	Plantation in non-forest area (in ha.) (50%)	0.04	100	4.00
8.	Improvement of existing stock in forest areas (in ha.)	0.08	-	-
9.	Improvement of existing stock in non-forest areas (in ha.)	0.08	50	4.00
10.	Demonstration of Technology	0.05	5	0.25
11.	Training of farmers within state (in nos.)	0.0152	50	0.76
12.	Training of farmers outside state (in nos.)	0.025	50	1.25
13.	Training of field functionaries (in nos.)	0.08	14	1.12
14.	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
15.	Workshop/Seminars at: District Level (in nos.)	1.00	1	1.00
16.	Pest and Disease Management (in ha.)	0.002		
17.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00		
18.	Innovative Interventions Distribution of Handicrafts making tools @ Rs. 5000/- (75% assistance). Infrastructural assistance to bamboo based industries 25% of the project cost, subject to maximum Rs. 10.00 lakh	PB		
19.	Bamboo wholesale & Retail Markets (nos.)		1	4.00
20.	Bamboo Bazaar (nos.)			
21.	Participation in Domestic Trade Fairs (in nos.)	3.75		
22.	Conducting Market Survey	PB		
23.	Database generation & Management	PB		
24.	Coloured brochures, leaflets & diaries	PB		1.50
	<b>SUB-TOTAL</b>			<b>111.63</b>
25.	Consultancy Services@ 1.5%	-		1.65
	<b>TOTAL</b>			<b>113.28</b>

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**BTSG: CBTC, Guwahati**  
Physical / Financial Targets for 2011-12

*(Rs. In lakh)*

S. No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Appointment of Experts	0.20	3 expert for 12 month	7.20
2.	Improvement of Office Infrastructure	L/S	-	-
3.	Miscellaneous Fixed Assets		-	-
4.	Office establishment Expenses	LS		2.00
5.	Travelling	L.S.		4.00
5.	Printing of manuals in regional languages	170		1.70
7.	Publication of manuals for making Baskets, furniture and trays/toys etc.	950		
B	Plantation Development			
8.	Certification of Planting Material	1.0	5	5.00
9.	Technology Transfer & HRD			
	Training of Farmers/Entrepreneurs	0.0152	200	3.04
	Training of Field Functionaries	0.08	100	8.00
	Training of Artisans	0.05	100	5.00
10.	Expenses related to Bamboo Cluster Development at Morigaon, Assam	PB		5.00
11.	Participation in Domestic Trade fairs	3.75	2	7.50
12.	Participation in International Trade fairs	7.50		
13.	International Meet on “Bamboo Plantation, Products Market” at New Delhi	PB	1	20.00
14.	Exposure Trip to south Asian Countries			-
15.	Promotion Campaigns through paper, etc.			4.00
16.	Database generation & Management, Monitoring & Evaluation, information Bulletin etc.	PB		1.50
	<b>Sub-Total</b>			<b>73.94</b>
17.	Consultancy Services @ 1.5%			1.06
	<b>Grand Total</b>			<b>75.00</b>

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**BTSG: ICFRE, Dehradun**  
Physical / Financial Targets for 2011-12

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Experts (a) Plantation (b) Handicraft (c) Marketing	20,000 pm	2 expert for 12 month (Handicraft)	4.80
2.	Traveling	LS	LS	3.00
3.	Office expenses	L/S	LS	2.00
4.	Imparting training to the farmers of concerned States	0.152	150	2.28
5.	Imparting training to the field functionaries of concerned States	0.08	10	0.80
6.	Printing of bamboo literature	PB	-	2.00
7.	Centralized publicity campaign	PB	PB	2.00
8.	Organizing International/National Level Seminar	PB		
	<b>Sub-Total</b>			<b>16.88</b>
9.	Consultancy Fees for ICFRE @1.5%			0.25
	<b>TOTAL</b>			<b>17.13</b>

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**BTSG: KFRI, Peechi (Kerala)**  
Physical & Financial Target – 2011-12

*(Rs. in lakh)*

S.No	Components	Rate	Physical Target	Financial Target
1.	Experts (a) Plantation (b) Publication	20,000 pm	2 expert @ Rs. 12600/- for 12 month	3.02
2.	Traveling	LS	LS	4.00
3	Training of Field functionaries	0.08	100	8.00
4.	Workshop on production of planting stock and plantation	3.00	1	3.00
5.	Printing bamboo literature	LS	PB (500 nos.)	3.00
6.	Exposure trip to farmers	PB	50	1.25
7.	Interaction Workshop for Mission Directors and implementing officers	3.00	1	3.00
8.	Upkeeping of KFRI and demonstration plots/ Nursery and Bambusetum	PB	-	2.00
9.	Office expenses and secretarial assistance		-	2.00
	<b>Sub-Total</b>			<b>29.27</b>
10.	Consultancy charges @1.5%			0.44
	<b>TOTAL</b>			<b>29.71</b>

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Department of Agriculture & Cooperation  
Horticulture Division  
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State-wise/component-wise States Annual Action Plan 2011-12 is placed at F/A for kind perusal and approval before onward transmission to the States.

(R.P. Meena)  
Assistant Director (NBM)

DDG (NBM)

