

STATE: ANDHRA PRADESH
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. N o | Components | Rate (Rs.) | Target | |
|--------------|--|------------|--------|--------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in public sector (in nos.) | 2.73 | | |
| 2. | Bamboo Plantation in forest area (in ha) | 0.125 | 300 | 37.50 |
| 3. | Bamboo value addition and marketing | PB | | |
| 4. | Training at state level | 3.00 | | |
| 5. | Training at district level | 2.00 | 2 | 2.00 |
| 6. | Over heads | 0 | | |
| 7. | State level workshop | 3.00 | 1 | 3.00 |
| | SUB-TOTAL | | | 42.50 |
| 7. | Consultancy Services @ 1.5% | | | 0.63 |
| | GRAND TOTAL | | | 43.13 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: ARUNACHAL PRADESH
Approved Physical / Financial Targets for 2012-13

(Rs. in lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|---------------------------|---------------|---------------|
| | | | 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 (0.10 ha) | 0.065 | | |
| 4. | Kisan Nurseries in private sector (0.10 ha) | 0.065 | | |
| 5. | Mahila Nurseries in public sector (0.10 ha) | 0.065 | | |
| 6. | Mahila Nurseries in private sector (0.10 ha) | 0.065 | | |
| 7. | Maintenance of plantation in forest areas during 2011-12 (ha) | 0.125 | 908 | 113.50 |
| 8. | Maintenance of plantation in non-forest areas during 2011-12 (ha) | 0.04 | 1589 | 63.56 |
| 9. | Plantation in forest area (in ha) (50%) | 0.125 | 1744 | 218.00 |
| 10. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 2000 | 80.00 |
| 11. | Improvement of existing stock (in ha.) | 0.08 | 500 | 40.00 |
| 12. | Demonstration plantation technology | 0.05 | 10 | 0.50 |
| 13. | Training of farmers within state (in nos.) | 0.0152 | 50 | 0.76 |
| 14. | Training of farmers outside state (in nos.) | 0.025 | 50 | 1.25 |
| 15. | Training of field functionaries (in nos.) | 0.08 | 50 | 4.00 |
| 16. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 17. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 5 | 5.00 |
| 18. | Pest and Disease Management (in ha.) | 0.002 | - | - |
| 19. | Micro irrigation (in ha) | 0.20 | 50 | 10.00 |
| 20. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | 1 | 20.00 |
| 21. | Participation in International Trade Fairs (in nos.) | PB PB | | |
| 22. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 23. | Innovative interventions | PB | - | - |
| | (i) Moso Innovative Project Balance work for 2011-12 | PB | - | - |
| | (ii) Creation and Expansion of Moso Plantation | PB | - | - |
| | (iii) Innovative Bamboo Museum | PB | - | - |
| | (iv) Capacity Building Project on Bamboo Processing for Value Addition | PB | - | - |
| | (v) Demonstration plot of economically important species of Arunachal Pradesh | PB | 2 plot x 20ha | 12.00 |
| | | PB | | |
| 24. | Bamboo Wholesale and Retail Markets near village | 5.33 | 1 | 5.33 |
| 25. | Bamboo Bazaars | 9.00 | 1 | 9.00 |
| 26. | Retail outlet (show room) in nos. | 10.00 for Gen & 13.33 T.A | 1 | 13.33 |
| 27. | Coloured brochures, leaflets & diaries | - | | 2.00 |
| 28. | Publicity campaign through newspaper/T.V. Radio on bamboo | PB | - | 4.00 |
| 29. | Procurement of Books, Journals an periodicals | PB | | |
| 30. | Bamboo database generation & management | PB | | |
| 31. | Evaluation and Monitoring | PB | | 3.00 |
| | SUB-TOTAL | | | 611.98 |
| 32. | Consultancy Services @ 1.5% | | | 9.17 |
| | TOTAL | | | 621.15 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: ASSAM
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|--------------------------------------|--|--|
| | | | Phy. | Fin. |
| 1 | Centralized nurseries in public sector (in nos.) | 2.73 | 4 | 10.92 |
| 2 | Centralized nurseries in private sector (in nos.) | 0.68 | - | - |
| 3 | Kisan nurseries in public sector (in nos.) | 0.065 | 5 | 0.32 |
| 4 | Kisan nurseries in private sector (in nos.) | 0.065 | - | - |
| 5 | Mahila nurseries in public sector (in nos.) | 0.065 | 8 | 0.52 |
| 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 | PB | 5.00 |
| 10 | Maintenance of plantation in forest areas during 2010-11 (in ha.) | | 694 | 86.75 |
| 11 | Plantation in forest area (in ha) (50%) | 0.125 | 4840 | 605.00 |
| 12 | Plantation in non-forest area (in ha.) (50%) | 0.04 | 1000 | 40.00 |
| 13 | Plantation in non-forest area in Govt land (in ha.) | | 500 | 40.00 |
| 14 | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | - | - |
| 15 | Demonstration of Technology (in nos.) | 0.10 | | |
| 16 | Training of farmers within state (in nos.) | 0.0152 | 500 | 7.60 |
| 17 | Training of farmers outside state (in nos.) | 0.025 | 200 | 5.00 |
| 18 | Training of field functionaries (in nos.) | 0.08 | 100 | 8.00 |
| 19 | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 20 | Workshop/Seminars at: District Level (in nos.) | 1.00 | 10 | 10.00 |
| 21 | Pest and Disease Management (in ha.) | 0.002 | 1000 | 2.00 |
| 22 | Micro-irrigation (in ha.) | 0.20 | 100 | 20.00 |
| 23 | Innovative Intervention if any (nos.) (i) Furnishing and upkeep of bamboo Museums at Guwahati & Nagaon - enrichment (ii) Training on designs and distribution of tool kits to bamboo artisans (iii) Entrepreneurs Training (iv) Bamboo training institutes (v) Demonstration plots of 20ha. each for intensive management of bamboo for higher productivity (vi) Invitro mass production of bamboo | PB 0.10 0.05 PB PB PB | PB 50 50 1 100 (20ha x 5plot) - | 3.00 0 2.50 20.00 30.00 20.00 |
| 24 | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | 1 | 20.00 |
| 25 | Bamboo Wholesale and Retail Markets | 5.33 | 2 | 10.66 |
| 26 | Bamboo Bazaars (in nos.) | 9.00 | 2 | 18.00 |
| 27 | Retail Outlets (showroom) in ten metros (in nos.) | 13.33 | 1 | 13.33 |
| 28 | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 2 | 7.50 |
| 29 | Participation in Intern'l Trade Fairs (in nos.) | PB | - | - |
| 30 | Conducting of Market Surveys | | - | - |
| 31 | Evaluation and Monitoring | | PB | 3.00 |
| 32. | Coloured brochures, leaflets & diaries | - | PB | 3.00 |
| 33 | Publicity campaign through newspaper/calendar on bamboo | PB | PB | 5.00 |
| 34 | Procurement of books, journals and periodicals | PB | - | - |
| | Sub-Total | | | 1005.10 |
| 35 | Consultancy Services @ 1.5% | | | 15.08 |
| | Total | | | 1020.18 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: BIHAR
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|--------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in private sector (in nos) | 0.68 | 4 | 2.73 |
| 2. | Kisan nurseries in public sector (in nos.) | 0.065 | | |
| 3. | Kisan nurseries in private sector (in nos.) | 0.065 | 10 | 0.65 |
| 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 | - | 3.00 |
| 7. | Maintenance of plantation during 2010-11 in forest area | 0.125 | | |
| 8. | Maintenance of plantation during 2011-12 in forest area | 0.125 | 100 | 12.50 |
| 9. | Maintenance of plantation during 2010-11 in non- forest area | 0.08 | | |
| 10. | Maintenance of plantation during 2011-12 in non- forest area | 0.08 | 150 | 6.00 |
| 11. | Plantation in forest area (in ha) (50%) | 0.125 | | |
| 12. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 1500 | 60.00 |
| 13. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 200 | 16.00 |
| 14. | Demonstration of Technology | 0.10 | 10 | 0.50 |
| 15. | Training of farmers within state (in nos.) | 0.0152 | 1000 | 15.20 |
| 16. | Training of farmers outside state (in nos.) | 0.025 | 100 | 2.50 |
| 17. | Training of field functionaries (in nos.) | 0.08 | 25 | 2.00 |
| 18. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 19. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 10 | 10.00 |
| 20. | Pest and Disease Management (in ha.) | 0.002 | | |
| 21. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | 3 | 60.00 |
| 22. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 23. | Innovative Interventions: | | | |
| | 1) Project Report of Bamboo plantation as a profitable enterprises in Kishanganj district of Bihar | | | 25.71 |
| | 2) Training of 500 Artisans and distribution of tool kits | PB* | PB | 10.00 |
| | 3) Training of value added Bamboo Product | | | 20.00 |
| 24. | 4) Seminar, Conferences, Workshop, Exhibition, Kishan Mela, Horticulture/Bamboo shows | | | |
| 24. | Coloured brochures, leaflets & bamboo calendar | PB* | | 3.00 |
| 25. | Evaluation and Monitoring | PB* | | 3.00 |
| 26. | Bamboo wholesale and retail market near village (25%) | *5.33 & 4.00 | 4 | 16.00 |
| 27. | Baseline Data Generation | | | |
| | SUB-TOTAL | | | 275.54 |
| 28. | Consultancy Services@ 1.5% | - | | 4.13 |
| | TOTAL | | | 279.67 |

*PB- Approved subject to submission of DPR.

STATE: CHHATTISGARH
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|----------------------------------|--------|---------------|
| | | | 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.) | | | |
| 10. | Maintenance of plantation in forest area during 2011-12 (50%) | 0.125 | 1282 | 160.25 |
| 11. | Maintenance of plantation in non-forest area during 2011-12 (50%) | 0.08 | 325 | 13.00 |
| 12. | Plantation in forest area (in ha) (50%) | 0.125 | 1240 | 155.00 |
| 13. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 100 | 4.00 |
| 14. | Plantation in Govt. Land | | | |
| 15. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 422 | 33.75 |
| 16. | Demonstration plantation | 0.25 | | |
| 17. | Training of farmers within state (in nos.) | 0.0152 | | |
| 18. | Training of farmers outside state (in nos.) | 0.025 | 50 | 1.25 |
| 19. | Training of field functionaries (in nos.) | 0.08 | 50 | 4.00 |
| 20. | Participation of International trade fair* | 7.50 | 2 | 15.00 |
| 21. | Training of Artisans | PB | 50 | 2.50 |
| 22. | Workshop/Seminars at: State Level (in nos.) | 3.00 | | |
| 23. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 6 | 6.00 |
| 24. | Pest and Disease Management (in ha.) | 0.002 | | |
| 25. | Post Harvest Storage & Treatment Facilities (in nos.) | PB | | |
| 26. | Micro irrigation (ha) | 0.20 | | |
| 27. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 28. | Innovation Intervention Establishment of Bambusetum (in nos.) | PB | | |
| 29. | Bamboo Wholesale and Retail Markets near village (i) For General area (ii) For Tribal area | 4.00 5.33 | | |
| 30. | Bamboo Bazaars | 6.75 for Gen & 9.00 for T.A | | |
| 31. | Retail Outlets (Showroom) | 10.00 for Gen & 13.33 for T.A | | |
| 32. | Market surveys | - | | |
| 33. | Evaluation and Monitoring | - | | |
| 34. | SUB-TOTAL | | | 398.50 |
| 35. | Consultancy Services @ 1.5% | | | 5.97 |
| 36. | GRAND-TOTAL | | | 404.47 |

* Before actual participation, the SMD may take approval of DAC.

STATE: GOA

Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|-------------------------------------|--------|--------------|
| | | | Phy. | Fin. |
| 1 | Centralized nurseries in public sector (in nos.) | 2.73 | 1 | 2.30 |
| 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 (50%) | 0.125 | | |
| 11 | Maintenance of plantation in Non-Forest area during 2010-11 (50%) | 0.125 | | |
| 12 | Plantation in forest area (in ha) (50%) | 0.125 | 50 | 12.50 |
| 13 | Plantation in non-forest area (in ha.) (50%) | 0.04 | | |
| 14 | Plantation in non-forest on Government land | 0.08 | | |
| 15 | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 25 | 2.00 |
| 16 | Demonstration of Technology (in nos.) | 0.05 | | |
| 17 | Training of farmers within state (in nos.) | 0.0152 | | |
| 18 | Training of farmers outside state (in nos.) | 0.025 | | |
| 19 | Training of field functionaries (in nos.) | 0.08 | 1 | 0.08 |
| 20 | Workshop/Seminars at: State Level (in nos.) | 3.00 | | |
| 21 | Workshop/Seminars at: District Level (in nos.) | 1.00 | | |
| 22 | Workshop/Seminars at: National Level (in nos.) | 5.00 | | |
| 23 | Pest and Disease Management (in ha.) | 0.002 | | |
| 24 | Micro-irrigation (in ha.) | 0.20 | | |
| 25 | Innovative interventions | PB | | |
| | 1) Establishment of Bamboo Development Centre | PB | | - |
| | 2) Setting up Bamboo Common Facility Centre at Panaji- Goa | PB | PB | 10.00 |
| | 3) Improving quality of bamboo/ handicrafts | PB | PB | 5.00 |
| | 4) Construction of bamboo cottage in Eco-Tourism Complex in protected area of Goa | PB | 1 | 10.00 |
| 26 | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | | |
| 27 | Bamboo Wholesale and Retail Markets | 4.00 for Gen & 5.33 for Tribal area | | |
| 28 | Bamboo Bazaars (in nos.) | 6.75 for Gen & 9.00 T.A | | |
| 29 | Retail Outlets (showroom) in ten metros (in nos.) | 10.00 for Gen & 13.33 T.A | | |
| 30 | Participation in Domestic Trade Fairs (in nos.) | 3.75 | | |
| 31 | Participation in Intern'l Trade Fairs (in nos.) | PB | | |
| 32. | Conducting of Market Surveys | | | |
| 33 | Evaluation and Monitoring | PB | | |
| 34 | Coloured brochures, leaflets & diaries | PB | | |
| 35 | Publicity campaign through newspaper | PB | | 1.00 |
| 36 | Baseline data Generation | PB | | |
| | Sub-Total | | | 42.88 |
| 37 | Consultancy Services @ 1.5% | | | 0.64 |
| | Total | | | 43.52 |

PB: approved subject to submission of detailed project proposal.

STATE: GUJARAT
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|------------------------------------|--------|---------------|
| | | | 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 | Certification of planting material (in nos.) | PB | | |
| 8 | Maintenance of plantation in forest areas during 2011-12 (ha) | 0.125 | 560 | 70.00 |
| 9 | Maintenance of plantation in non-forest areas during 2009-10 (ha) | 0.04 | 300 | 12.00 |
| 10 | Plantation in forest area (in ha) (50%) | 0.125 | 500 | 62.50 |
| 11 | Plantation in non-forest area (in ha.) (50%) | 0.04 | 481 | 19.24 |
| 12 | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 200 | 16.00 |
| 13 | Training of farmers within state (in nos.) | 0.0152 | 50 | 0.76 |
| 14 | Training of farmers outside state (in nos.) | 0.025 | | |
| 15 | Training of field functionaries (in nos.) | 0.08 | | |
| 16 | Demonstration of Technology (nos.) | 0.05 | | |
| 17 | Micro-Irrigation (in ha.) | 0.20 | | |
| 18 | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 19 | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 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 | 1 | 3.75 |
| 23 | Hitech bamboo nursery for improved yielding varieties of bamboos | 0.00025 | | |
| 24 | Innovative interventions Bamboo based skill training programme to enhance opportunity for sustainable Livelihood of Kotvalia communities | PB | | |
| 25 | Bamboo Wholesale and Retail Markets near village | 4.00 for Gen & 5.33 for Tribal | | |
| 26 | Bamboo Bazaars | 6.75 for Gen & 9.00 for T.A | 1 | 6.75 |
| 27 | Retail Outlets (Showroom) | 10.00 for Gen & & 13.33 for T.A | 1 | 5.00 |
| 28 | Coloured brochures and leaflets | PB | | |
| 29 | Evaluation and Monitoring | PB | PB | 3.00 |
| 30 | Promotional campaign through electronic/print media | PB | | |
| 31 | Data generation & management | PB | | |
| | SUB-TOTAL | | | 204.00 |
| 32 | Consultancy Services @ 1.5% | | | 3.06 |
| | GRAND-TOTAL | | | 207.06 |

PB: Approval subject to submission of DPR.

STATE: HIMACHAL PRADESH
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in 5 circles (@ 1 per circle) | 2.73 | 2 | 5.46 |
| 2. | Plantation in forest areas – new (in ha) | 0.125 | 500 | 62.50 |
| 3. | Plantation in non-forest areas (in ha) (@ balance 50% of norm against AAP for 2011-12) | 0.04 | 78 | 3.12 |
| 4. | Plantation in non-forest areas (in ha) | 0.04 | 100 | 4.00 |
| 5. | Maintenance of Plantation raised in forest areas (in ha) during 2011-12 | 0.125 | 285 | 35.62 |
| 6. | Improvement of existing stock (in ha) | 0.08 | 300 | 24.00 |
| 7. | Training of farmers/entrepreneurs (in nos) | 0.0152 | 20 | 0.30 |
| 8. | Training of field functionaries (in nos) | 0.08 | 20 | 1.60 |
| 9. | Workshop/Seminars at State level (in nos) | 3.00 | 1 | 3.00 |
| 10. | Workshop/Seminars at District level (in nos) | 1.00 | 7 | 7.00 |
| | SUB-TOTAL | | | 146.60 |
| 11. | Contingencies & Consultancy Services @ 2.5% | | | 2.19 |
| | GRAND-TOTAL | | | 148.79 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: JAMMU & KASHMIR
Approved Physical / Financial Targets for 2012-13

(Rs. in lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|------------|--------|--------------|
| | | | 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 non forest area during | 0.04 | | |
| 11 | Plantation in forest area (in ha) (50%) | 0.125 | 340 | 42.50 |
| 12 | Maintenance of Plantation in non-forest area (in ha.) (50%) (2009-10) | 0.04 | 85 | 3.40 |
| 13 | Plantation in non-forest on Government land | 0.08 | | |
| 14 | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 400 | 32.00 |
| 15 | Demonstration of Technology(in nos.) | 0.05 | | |
| 16 | Training of farmers within state (in nos.) | 0.0152 | 60 | 0.91 |
| 17 | Training of farmers outside state (in nos.) | 0.025 | | |
| 18 | Training of field functionaries (in nos.) | 0.08 | 30 | 2.40 |
| 19 | Workshop/Seminars at: State Level (in nos.) | 3.00 | | |
| 20 | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 21 | Workshop/Seminars at: National Level (in nos.) | 5.00 | | |
| 22 | Pest and Disease Management (in ha.) | 0.002 | | |
| 23 | Micro-irrigation (in ha.) | 0.20 | | |
| 24 | Innovative Intervention : | PB* | | |
| 25 | Baseline data Generation | PB | | |
| 26 | State bamboo cell | -- | | |
| | Sub-Total | | | 83.21 |
| 27 | Consultancy Services @ 1.5% | | | 1.25 |
| | Total | | | 84.46 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: JHARKHAND
Revised Physical / Financial Targets for 2012-13

(Rs. in lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|--------------------------|------------------------|-----------------------------|
| | | | Phy. | Fin. |
| 1. | Centralized nursery in public sector | 2.73 | | |
| 2. | Maintenance of plantation during 2009-10 in forest area (Second Maintenance) | 0.125 | - | - |
| 3. | Maintenance of plantation during 2010-11 in forest area (50%) (in ha.) (1st maintenance) | 0.125 | 1500 | 55.00 |
| 4. | Maintenance of plantation during 2011-12 in forest area (50%) (in ha.) (completion) | 0.125 | 460 | 36.80 |
| 5. | Plantation in forest areas (in ha.) | 0.125 | 320 | 40.00 |
| 6. | Plantation in non-forest areas (in ha.) | 0.04 | 99 | 3.96 |
| 7. | Plantation in Government of India land/ canal bunds/ river banks | 0.08 | 48 | 7.68 |
| 8. | Improvement of existing stock in forest area (in ha.) | 0.08 | - | - |
| 9. | Improvement of existing stock in non-forest area (in ha.) | 0.08 | 20 | 1.60 |
| 10. | Training of farmers within state (in nos) | 0.0152 | 60 | 0.91 |
| 11. | Training of farmers outside state (in nos) | 0.025 | 30 | 0.75 |
| 12. | Training of field functionaries (in nos) | 0.08 | 20 | 1.60 |
| 13. | Workshop/Seminars at State Level (in nos) – 2 days | 3.00 | 1 | 3.00 |
| 14. | Workshop/Seminars at District Level (in nos) | 1.00 | 2 | 2.00 |
| 15. | Bamboo Bazaars | 6.75 for GEN & 9.00 T.A. | 1 | 6.75 |
| 16. | Innovative Interventions, (in nos) a) Bamboo museum @ Rs. 50 lakh b) Common facility centre @ 30 lakh/unit c) 75 days training of 10 artisans dependent on bamboo Rs. 0.40 lakhs/artisan d) Agarbatti/basket/gabion manufacturing unit Rs. 15 lakh/unit e) Bicycle making unit Rs. 4.00 lakhs/unit f) Bamboo shoot pickle Rs. 5 lakh/unit | PB | - 2 80 nos. 1 | - 40.00 4.00 15.00 |
| 17. | Colour brochures / booklets / manuals | PB | | 2.00 |
| 18. | Post harvest and treatment facility | PB | | 20.00 |
| 19. | Participation in Domestic Trade Fair | 3.75 | 1 | 3.75 |
| 20. | Publicity campaign (Newspaper / hoardings) | PB | PB | 0.75 |
| 21. | Making of Video films | PB | | |
| 22. | Evaluation and Monitoring | PB | | 3.00 |
| | Sub Total | | | 256.95 |
| 23. | Consultancy Service | | | 3.72 |
| | GRAND -TOTAL | | | 252.27 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: KARNATAKA

Revise Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|--|------------|--------|-----------------------|
| | | | Phy. | Fin. |
| 1. | Release of Balance amount for 2011-12 | | | 75.00 |
| 2. | Centralised Nursery in public sector (in nos.) | 2.73 | 3 | 8.91 |
| 3. | Bamboo Plantations in forest | 0.125 | - | - |
| 4. | Maintenance of Bamboo Plantations raised during 2010-11 (50%) | 0.125 | 853 | 46.91 |
| 5. | Maintenance of Bamboo Plantations during 2010-11 | 0.125 | | Already Given 2010-11 |
| 6. | Maintenance of Bamboo Plantations during 2009-10 | 0.125 | | Already Given 2009-10 |
| 7. | Maintenance of Bamboo Plantations of non forest area during 2010-11 | 0.04 | 200 | 8.00 |
| 8. | Plantations in forest area during 2012-13 | 0.125 | 3405 | 425.63 |
| 9. | Plantation in non forest area during 2012-13 | 0.04 | 500 | 20.00 |
| 10. | Improvement of existing stock in forest areas | 0.08 | - | - |
| 11. | Improvement of existing stock in non forest areas | 0.08 | 250 | 20.00 |
| 12. | Raising Bamboo beds in forest areas, Govt. lands for production of QPM for 2013-14 | PB | - | - |
| 13. | Purchase of Bambusa balcova/Burma Bamboo from authorized agency 200 Ha. | PB | - | - |
| 14. | Training of farmers within the state | 0.0152 | 30 | 0.45 |
| 15. | Training of field functionaries | 0.08 | 30 | 2.40 |
| 16. | Innovative interventions | | | |
| a. | Skills training for Bamboo Artisans including supply of tool kits | PB | 30 | 1.50 |
| 17. | Exposure visits to farmers and field functionaries within state also outside state | 0.025 | 30 | 0.75 |
| 18. | Participation in Domestic Trade Fairs Participation in Intn'l Trade Fairs | 3.75 PB | 1 | 3.75 |
| 19. | Workshops at district level | 1.00 | 2 | 2.00 |
| 20. | Workshops at state level | 3.00 | 1 | 3.00 |
| 21. | Awareness Creation activities | | | 3.00 |
| | SUB-TOTAL | | | 621.30 |
| 22. | Overhead charges/consultancy @ 1.5% | | | 9.32 |
| | GRAND TOTAL | | | 630.62 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: KERALA

Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|-------------------------------------|--------|--------------|
| | | | Phy. | Fin. |
| 1. | Maintenance of plantation during 2010-11 in forest area (50%) (in ha.) | 0.125 | - | - |
| 2. | Maintenance of plantation during 2010-11 in Non- forest area (50%) (in ha.) | 0.04 | - | - |
| 3. | Plantation in forest area (in ha) (50%) | 0.125 | - | - |
| 4. | Plantation in non-forest area (in ha.) (50%) | 0.04 | - | - |
| 5. | Plantation in non-forest on Government land | 0.08 | - | - |
| 6. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | - | - |
| 7. | Bamboo and livelihood (R&D) | PB | - | - |
| 8. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 9. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 3 | 3.00 |
| 10. | Workshop/Seminars at: National Level (in nos.) | 5.00 | 1 | 5.00 |
| 11. | Pest and Disease Management (in ha.) | 0.002 | - | - |
| 12. | Micro-irrigation (in ha.) | 0.20 | - | - |
| 13. | Innovative Intervention | PB | - | - |
| 14. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | - | - |
| 15. | Bamboo Wholesale and Retail Markets | 4.00 for Gen & 5.33 for Tribal area | - | - |
| 16. | Bamboo Bazaars (in nos.) | 6.75 for Gen & 9.00 T.A | - | - |
| 17. | Retail Outlets (showroom) in ten metros (in nos.) | 10.00 for Gen & 13.33 T.A | - | - |
| 18. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 19. | Participation in Intern'l Trade Fairs (in nos.) | PB | - | - |
| 20. | Conducting of Market Surveys | PB | - | - |
| 21. | Evaluation and Monitoring | PB | - | - |
| 22. | Coloured brochures, leaflets & diaries | PB | PB | 2.00 |
| 23. | Publicity campaign through newspaper | PB | PB | 2.00 |
| 24. | Baseline data Generation | PB | - | - |
| 25. | Procurement of Books, Journals and Periodicals | | - | - |
| | Sub-Total | | | 18.75 |
| 26. | Consultancy Services @ 1.5% | | | 0.20 |
| | Total | | | 18.95 |

*PB- Approved subject to submission of DPR.

STATE: MADHYA PRADESH

Approved Revised Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|------------|--------|---------------|
| | | | Phy | Fin |
| 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. | Plantation in forest area (in ha) (50%) | 0.125 | 2000 | 250.00 |
| 4. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 1001 | 80.08 |
| 5. | Training of farmers within state (in nos.) | 0.0152 | | |
| 6. | Training of farmers outside state (in nos.) | 0.025 | | |
| 7. | Training of JFMC Members/farmers/artisans (in nos.) | 0.025 | 60 | 1.50 |
| 8. | Training of field functionaries (in nos.) | 0.08 | 50 | 4.00 |
| 9. | Maintenance of ongoing works | | | |
| 10. | Establishment of Rhizome Banks | | | |
| 11. | Establishment of tissue culture lab | | | |
| 12. | Workshop/Seminars/Training | | | |
| | Sub Total | | | 339.67 |
| 13. | Consultancy Charges 1.5% | | | 5.10 |
| | GRAND TOTAL | | | 344.77 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: MAHARASHTRA
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|---|-------------------------------------|--------|--------|
| | | | Phy. | Fin. |
| 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. | 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 Physical target : Year 2009-10 200 Ha. | 0.125 | 200 | 25.00 |
| 11. | Maintenance of plantation during 2010-11 in non- forest area (50%) (in ha.) | 0.04 | 301 | 12.04 |
| 12. | Plantation in forest area (in ha) (50%) | 0.125 | 980 | 122.50 |
| 13. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 531 | 21.24 |
| 14. | Plantation in non-forest on Government land | 0.08 | 209 | 16.72 |
| 15. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 20 | 1.60 |
| 16. | Demonstration of Technology(in nos.) | 0.05 | 5 | 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 | 50 | 1.25 |
| 19. | Training of field functionaries (in nos.) | 0.08 | 10 | 0.80 |
| 20. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 21. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 22. | Workshop/Seminars at: National Level (in nos.) | 5.00 | - | - |
| 23. | Pest and Disease Management (in ha.) | 0.002 | 250 | 0.50 |
| 24. | Micro-irrigation (in ha.) | 0.20 | 35 | 7.00 |
| 25. | Innovation Interventions 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 6. Erection of Charcoal kiln / pulverizing unit. 7. Special furniture training at KONBAC | PB | PB | 3.00 |
| 26. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | - | - |
| 27. | Bamboo Wholesale and Retail Markets | 4.00 for Gen & 5.33 for Tribal area | 2 | 9.33 |
| 28. | Bamboo Bazaars (in nos.) | 6.75 for Gen & 9.00 T.A | - | - |
| 29. | Retail Outlets (showroom) in ten metros (in nos.) | 10.00 for Gen & | - | - |

| | | | | |
|-----|--|-----------|----|---------------|
| | | 13.33 T.A | | |
| 30. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 31. | Participation in Intern'l Trade Fairs (in nos.) | PB | - | - |
| 32. | Conducting of Market Surveys | | - | - |
| 33. | Evaluation and Monitoring | PB | - | 1.66 |
| 34. | Coloured brochures, leaflets & diaries | PB | PB | 2.00 |
| 35. | Publicity campaign through newspaper | PB | - | - |
| 36. | Baseline data Generation | PB | - | - |
| 37. | Market Surveys (Publicity and Propaganda activities) | PB | - | - |
| 38. | State implementing bodies including computerization | PB | - | - |
| 39. | Study tour to North-East States | - | - | - |
| | Sub-Total | | | 240.38 |
| 40. | Consultancy Services @ 1.5% | | | 3.60 |
| | Total | | | 243.98 |

PB- Approved subject to submission of DPR.

STATE: MANIPUR
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|----------------------------------|--------------------------------|--------------------------------------|
| | | | 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. | Certification of plantation in forest area | PB | | |
| 8. | Maintenance of plantation in Forest area during 2011-12 (50%) | 0.125 | 516 | 64.50 |
| 9. | Maintenance of plantation in Non-Forest area during 2011-12 (50%) | 0.04 | 500 | 20.00 |
| 10. | Plantation in forest area (in ha) (50%) | 0.125 | 3500 | 437.50 |
| 11. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 2000 | 80.00 |
| 12. | Improvement of existing stock (in ha.) | 0.08 | 1838 | 147.04 |
| 13. | Training of farmers within state (in nos.) | 0.0152 | 500 | 7.60 |
| 14. | Training of field functionaries (in nos.) | 0.08 | 20 | 1.60 |
| 15. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 16. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 5 | 5.00 |
| 17. | Innovation interventions: i. Setting up of 3 cluster community based bamboo shoot packaging unit @ Rs. 15 lakhs/unit. ii. Setting up of bamboo agarbati stick cluster @ Rs. 10 lakhs/cluster. iii. Crash programme for skill up gradation on bamboo artisans and modernization of existing bamboo processing industries in Manipur iv. World bamboo day celebration 18 th September, 2012 for Manipur state | PB PB PB PB | PB PB - - | 45.00 20.00 - - |
| 18. | Bamboo Bazaars @ Rs. 30 Lakhs/unit (In nos.) | 9.00 | 9.00 | 18.00 |
| 19. | Participation in Domestic international Trade Fairs (in nos.) | 3.75 PB | 1 | 3.75 |
| 20. | Evaluation and Monitoring | PB | PB | 3.00 |
| | SUB-TOTAL | | | 855.99 |
| 21. | Consultancy Services @ 1.5% | | | 12.96 |
| | FEEDS/KVK-Sylvan Project | | | 868.95 |
| 22. | Maintenance of captive plantation in non-forest area during 2010-11 (in ha.) | 0.04 | 11769 | 470.76 |
| 23. | Captive plantation in non-forest area (in ha.) (50%) | 0.04 | 2238 | 89.52 |
| 24. | Micro-irrigation in non-forest area | 0.20 | 155 | 31.00 |
| 25. | Training of farmers outside state (in nos.) | 0.025 | - | - |
| 26. | Demonstration | 0.05 | - | - |
| | SUB TOTAL | | | 591.28 |
| 27. | Consultancy Services @ 1.5% | | | 8.72 |
| | TOTAL | | | 600.00 |
| | GRAND TOTAL | | | 1468.95 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: MEGHALAYA
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|--|-------------------------------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Plantation in forest area (in ha) (50%) | 0.125 | 1550 | 193.75 |
| 2. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 350 | 14.00 |
| 3. | Centralized Nurseries | 2.73 | | 0.00 |
| 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 | 25 | 0.38 |
| 6. | Training of farmers outside state (in nos.) | 0.025 | 25 | 0.62 |
| 7. | Training of field functionaries (in nos.) | 0.08 | 30 | 2.40 |
| 8. | Bamboo Wholesale and Retail Markets near village (nos.) | 4.00 for Gen & 5.33 for Tribal area | 3 | 15.99 |
| 9. | Bamboo Bazaar (in nos.) | 6.75 for Gen & 9.00 T.A | 2 | 18.00 |
| 10. | Retail outlet (Showrooms) | 13.33 | 1 | 13.33 |
| 11. | Participation in domestic trade fair | 3.75 | 1 | 3.75 |
| | SUB-TOTAL | | | 286.22 |
| 12. | Consultancy Services @ 1.5% | | | 4.29 |
| | GRAND TOTAL | | | 290.51 |

PB: Approved subject to submission of detailed project proposal (DPR)

STATE: MIZORAM

Revised Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|--|------------|--------|----------------|
| | | | Phy. | Fin. |
| 1. | Centralised Nurseries (Forest Area) | 2.73 | | |
| | a. Public Sector | 0.68 | | |
| 2. | Centralised Nurseries (NFA) | 2.73 | | |
| | a. Public Sector | 0.065 | | |
| 3. | Maintenance of Plantation during 2010-11 in Forest Area (50%) | 0.125 | 5150 | 643.75 |
| 4. | Maintenance of Plantation during 2010-11 in non-Forest Area (50%) | 0.04 | 1600 | 64.00 |
| 5. | Plantation in forest area (in ha) | 0.125 | 5995 | 749.37 |
| 6. | Plantation in non-forest area (in ha) | 0.04 | 2850 | 114.00 |
| 7. | Plantation in govt. land (in ha.) | 0.08 | 25 | 2.00 |
| 8. | Improvement of existing stock in non-forest areas (in ha) | 0.08 | 1000 | 80.00 |
| 9. | Training of farmers within state (in nos.) | 0.0152 | 26 | 0.40 |
| 10. | Training of farmers outside state (in nos.) | 0.025 | 20 | 0.50 |
| 11. | Training of field functionaries (in nos.) | 0.08 | 20 | 1.60 |
| 12. | Demonstration of Technology (in nos) | 0.05 | 10 | 0.50 |
| 13. | Workshop/seminars at National Level (in nos.) | 5.00 | 1 | 5.00 |
| 14. | Workshop/seminars at State Level (in nos.) | 3.00 | 2 | 6.00 |
| 15. | Workshop/seminars at District Level (in nos.) | 1.00 | 5 | 5.00 |
| 16. | Pest and disease Management (in ha.) | 0.002 | 1000 | 2.00 |
| 17. | Innovative intervention like | | | |
| | • Bamboo coffin | | | 10.00 |
| | • Bamboo charcoal briquetting plant | | | - |
| | • Bamboo fibre extraction | | | - |
| | • Innovative furniture making | | | 20.00 |
| | • Agarbatti stick project for jail inmates | | | 20.00 |
| | • Bamboo matply industry Grace RTP | | | 20.00 |
| | • Low cost bamboo greenhouse, shadenets, raindrops, value addition on bamboo products etc. | | | 36.50 |
| | • Pending liability of last year | | | |
| 18. | Micro Irrigation (in ha) | 0.20 | 10 | 2.00 |
| 19. | Bamboo wholesale and Retail Markets near villages | 5.33 | 1 | 5.33 |
| 20. | Bamboo Bazaars (in nos.) | 9.00 | 2 | 18.00 |
| 21. | Retail outlets (show rooms) | 13.33 | 1 | 13.33 |
| 22. | Post Harvest storage and treatments facilities (in nos.) | 20.00 | 1 | 20.00 |
| 23. | Participation in Domestic Trade Fairs (in nos) | 3.75 | 1 | 3.75 |
| 24. | Participation in International Trade fair | PB | | 0 |
| 25. | Market Survey | PB | | 0 |
| 26. | Baseline Data Generation | PB | | 0 |
| 27. | Evaluation and Monitoring | PB | PB | 3.00 |
| 28. | Coloured brochures and leaflets, documentary films etc | PB | PB | 3.00 |
| 29. | Promotional Campaign through printing/media etc. | PB | PB | 5.00 |
| 30. | Training of Entrepreneurs (in nos) | PB | - | - |
| | Sub Total | | | 1854.01 |
| 31. | Consultancy Service 1.5% | | | 27.71 |
| | Grand Total | | | 1881.72 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: NAGALAND
Revised Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|--------------------------|--------------------------------------|--|
| | | | Phy. | Fin. |
| 1. | Central Nurseries | 2.73 | - | - |
| 2. | Kisan Nurseries | 0.065 | - | - |
| 3. | Maintenance of plantation under forest areas. (50% of 2011-12 allocation (in ha) | 0.125 | 4524 | 565.50 |
| 4. | Plantation under forest areas (2012-13) in ha | 0.125 | 5932 | 741.50 |
| 5. | Improvement of existing stock (in ha) | 0.08 | 1500 | 120.00 |
| 6. | Pest and Disease Management | 0.002 | 1000 | 2.00 |
| 7. | Training of field functionaries | 0.08 | 54 | 4.32 |
| 8. | Training Outside State | 0.025 | - | - |
| 9. | Training within State | 0.0152 | - | - |
| 10. | Participation in International trade fairs | PB | - | - |
| 11. | Participation in Domestic trade fairs | 3.75 | 2 | 7.50 |
| 12. | Micro Irrigation (in ha) | 0.20 | 100 | 20.00 |
| 13. | Workshops/ seminars at State Level | 3.00 | 1 | 3.00 |
| 14. | Bamboo Bazaars | 6.75 for Gen & 9.00 T.A | 2 | 18.00 |
| 15. | Bamboo Retail Out lets. | 10.00 for Gen & 13.33 TA | 1 | 13.33 |
| 16. | Post harvest and treatment facility | 20.00 | 1 | 20.00 |
| 17. | Innovation intervention i. Promotion of cluster production of incense sticks: ii. Promotion of cluster production of bamboo charcoal iii. Technology intervention in handicraft iv. Furniture product design and developments v. Bamboo shoot pickle processing and development vi. Construction of bamboo museum at NBRC. vii. Research and development of bamboo structures and construction materials viii. Refrigerated van for transporting bamboo shoots. | PB | - - - 1 1 - - - | 20.00 - - 6.00 6.00 - - - |
| 18. | Clearance of 2010-11 liability | 256.76 | | 256.76 |
| | SUB TOTAL | | | 1803.91 |
| 19. | Consultancy Services @ 1.5% | | | 27.03 |
| | GRAND TOTAL | | | 1830.94 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: ORISSA
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|-----------------------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in public sector (in nos) | 2.73 | 1 | 2.73 |
| 2. | Centralized nurseries in private sector (in nos) | 0.68 | | |
| 3. | Maintenance of plantation in forest areas during 2011-12 (ha) | 0.125 | 2000 | 250.00 |
| 4. | Maintenance of plantation in non-forest areas during 2010-11 (ha) | 0.04 | 250 | 10.00 |
| 5. | Maintenance of plantation in non-forest areas in Govt. land during 2010-11 (ha) | 0.08 | 232 | 18.56 |
| 6. | Plantation in forest area (in ha) (50%) | 0.125 | 800 | 100.00 |
| 7. | Plantation in non-forest area (in ha.) (50%) (Govt. Land) | 0.08 | 250 | 20.00 |
| 8. | Plantation in non-forest area (in ha.) (50%) (Private Land) | 0.04 | 300 | 12.00 |
| 9. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 495 | 39.60 |
| 10. | Training of farmers within state (in nos.) | 0.0152 | 25 | 0.38 |
| 11. | Training of farmer outside the state | 0.025 | 25 | 0.625 |
| 12. | Training of field functionaries | 0.008 | 20 | 1.60 |
| 13. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 10 | 10.00 |
| 14. | Micro-irrigation | 0.20 | | |
| 15. | Pest and Disease Management (in ha.) | 0.002 | | |
| 16. | Post harvest storage and treatment facilities | 20.00 | | |
| 17. | Innovative Intervention (i) Common Facility Centre (ii) Skill Development Training for Bamboo Artisans. | PB | | |
| 18. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 19. | Bamboo Wholesale and Retail Markets near village | 4.00 for Gen & 5.33 for T A | 2 | 8.00 |
| 20. | Bamboo Bazaars | 6.75 for Gen & 9.00 T.A | 2 | 13.50 |
| 21. | State Bamboo Cell (OBDA implementation) (a) Equipment, consumable, office expenses, Hire Purchase of vehicles etc. | PB | | |
| 22. | Coloured brochures and leaflets | PB | | 2.00 |
| 23. | Database Generation and Management | PB | | 1.68 |
| | SUB-TOTAL | | | 494.42 |
| 24. | Consultancy Services @ 1.5% | | | 7.41 |
| | GRAND TOTAL | | | 501.83 |

PB- Approved subject to submission of DPP.

STATE: PUNJAB

Approved Physical / Financial Targets for 2012-13

(RS. in lakh)

| S. No. | Components | Rate (Rs.) | Physical Target | Financial Target |
|---------------|---|-------------------|------------------------|-------------------------|
| 1. | Maintenance of plantation during 2011-12 in Forest area (50%) | 0.125 | 120 | 4.80 |
| 2. | Maintenance of plantation during 2011-12 in non-Forest area (50%) | 0.04 | 135 | 5.40 |
| 3. | Maintenance of plantation during 2010-11 in Forest area (50%) | 0.125 | 100 | 4.00 |
| 4. | Maintenance of plantation during 2010-11 in non-Forest area (50%) | 0.04 | 145 | 5.80 |
| 5. | Plantation in forest area (in ha) (50%) | 0.125 | 270 | 33.75 |
| 6. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 160 | 6.40 |
| 7. | Improvement of existing stock in non- forest area (in ha.) | 0.08 | 100 | 8.00 |
| 8. | Training of farmers within state (in nos.) | 0.0152 | | |
| 9. | Training of field functionaries (in nos.) | 0.08 | 20 | 1.60 |
| 10. | Demonstration of Technology (in nos.) | 0.05 | | |
| 11. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 2.00 |
| 12. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 13. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 14. | Research: Development of New Bamboo Agro forestry techniques | PB* | - | - |
| | SUB-TOTAL | | | 77.50 |
| 15. | Consultancy Services @ 1.5% | | | 1.16 |
| | GRAND TOTAL | | | 78.66 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: RAJASTHAN

Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|--|-----------------------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in public sector (in nos) | 2.73 | | |
| 2. | Centralized nurseries in private sector(in nos) | 0.68 | | |
| 3. | Mahila nurseries in public sector (in nos.) | 0.065 | | |
| 4. | Mahila nurseries in private sector (in nos.) | 0.065 | | |
| 5. | Maintenance of plantation in forest areas during 2011-12 (ha) | 0.125 | 546 | 68.25 |
| 6. | Maintenance of plantation in non-forest areas during 2011-12 (ha) | 0.04 | 212 | 8.48 |
| 7. | Maintenance of plantation in non forest area govt. land 2011-12 (ha) | 0.08 | 24 | 1.92 |
| 8. | Plantation in forest area (in ha) (50%) | 0.125 | 984 | 123.00 |
| 9. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 600 | 24.00 |
| 9. | Plantation in Government Land (outside forest Area) | 0.08 | 24 | 1.92 |
| 10. | Improvement of existing stock in forest areas (in ha.) | 0.08 | | |
| 11. | Training of farmers within state (in nos.) | 0.0152 | 100 | 1.52 |
| 12. | Training of farmers outside state (in nos.) | 0.025 | 51 | 1.28 |
| 13. | Training of field functionaries (in nos.) | 0.08 | | |
| 14. | Training of Artisans | PB | | |
| 15. | Tour of tech staff for North East/Abroad | PB | | |
| 16. | Workshop/Seminars at: State Level (in nos.) | 3.00 | | |
| 17. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 10 | 10.00 |
| 18. | Pest and Disease Management (in ha.) | 0.002 | | |
| 19. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | | |
| 21. | Bamboo Wholesale and Retail Markets near village | 4.00 for Gen & 5.33 for T.A | | |
| 22. | Retail Outlets (Showroom) | 13.33 | | |
| 23. | Coloured brochures and leaflets | PB | PB | 3.00 |
| 24. | Baseline data generation | | | |
| 25. | Promotional campaigns through electronic aids/media/newspaper. | PB | PB | 5.00 |
| | SUB-TOTAL | | | 248.37 |
| 26. | Consultancy Services @ 1.5% | | | 3.72 |
| | GRAND TOTAL | | | 252.09 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: SIKKIM
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|--|------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nursery in public Sector | 2.73 | 1 | 2.73 |
| 2. | Centralized nursery in Private Sector | 0.68 | 1 | 0.68 |
| 3. | Maintenance of Plantation during 2011-12 in forest area ha (50%) | 0.125 | 924 | 115.50 |
| 4. | Maintenance of Plantation during 2011-12 in Non-forest area ha. (50%) | 0.04 | 1197 | 47.88 |
| 5. | Maintenance of plantation during 2011-12 in govt. land outside forest areas (50%) | 0.08 | 300 | 24.00 |
| 6. | Plantation in forest area (In Ha) | 0.125 | 500 | 62.50 |
| 7. | Plantation in non-forest area (in ha) | 0.04 | 80 | 3.20 |
| 8. | Plantation in Govt. land outside forest area | | 100 | 8.00 |
| 9. | Improvement of Existing stock ha | 0.08 | 100 | 8.00 |
| 10. | Training of farmers within state | 0.0152 | 25 | 0.38 |
| 11. | Training of farmers outside states | 0.025 | 25 | 0.62 |
| 12. | Training of field functionaries | 0.08 | 20 | 1.60 |
| 13. | Workshop/seminars at state level | 3.00 | 1 | 3.00 |
| 14. | Workshop/seminars at district level | 1.00 | 4 | 4.00 |
| 15. | Innovative interventions no. | | | |
| | a) Outsourcing of tissue culture seedlings Phyllostachys pubescens (moso Bamboo) and dendrocalumus asper | PB | - | - |
| | b) Upgradation of "Post harvest management structure for bamboo | PB | PB | - |
| | c) Establishment of toothpick and incense production unit | PB | PB | 20.00 |
| | d) Bambusetum | PB | - | - |
| 16. | Retail outlets | 13.33 | 1 | 13.33 |
| 17. | Participation in domestic trade fairs | 3.75 | 2 | 7.50 |
| 18. | Innovation interventions for handicrafts development and skill development training | PB | 139 | 6.95 |
| 19. | State bamboo Development agency | | | |
| 20. | Evaluation & Monitoring | PB | PB | 3.00 |
| 21. | Coloured brochures and leaflets | PB | PB | 3.00 |
| 22. | Promotional campaigns through Electronic media/audio-visual media/news papers | PB | | 1.00 |
| 23. | SUB-TOTAL | | | 336.87 |
| 24. | State Implementation bodies, project preparation and overhead expenditure @ 1.5% | | | 5.02 |
| | GRAND TOTAL | | | 341.89 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: TAMIL NADU
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No. | Components | Rate (Rs.) | Target | |
|-------|---|---------------------------|----------|--------------|
| | | | Physical | Financial |
| 1. | Tissue Culture units in public sector (in nos.) | PB | - | - |
| 2. | Maintenance of plantation during 2010-11 in Forest area (50%) | 0.125 | - | - |
| 3. | Plantation in forest area (in ha) (50%) | 0.125 | 100 | 4.00 |
| 4. | Plantation in non-forest area in public land (in ha.) | 0.04 | 300 | 24.00 |
| 5. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 25 | 2.00 |
| 6. | Training of farmers within state (in nos.) | 0.0152 | 50 | 0.76 |
| 7. | Training of farmers outside state (in nos.) | 0.025 | 20 | 0.50 |
| 8. | Training of field functionaries (in nos.) | 0.08 | 20 | 1.60 |
| 9. | Training of Artisans | | - | - |
| 10. | Purchase of training equipments | | - | - |
| 11. | Demonstration of Technology (in nos.) | 0.10 | - | - |
| 12. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 13. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 14. | Micro Irrigation | | - | - |
| 15. | Pest and Disease Management (in ha.) | 0.002 | - | - |
| 16. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | - | - |
| 17. | Bamboo extension strategies | | - | - |
| 18. | Innovative interventions | PB | - | - |
| 19. | Promotional campaign | PB | - | 2.00 |
| 20. | Project Report preparation | PB | - | - |
| 21. | Bamboo Bazaars (in nos.) | 6.75 for Gen & 9.00 T.A | 1 | 6.75 |
| 22. | Retail Outlets | 10.00 for Gen & 13.33 T.A | - | - |
| 23. | Market Surveys | PB | - | - |
| 24. | Coloured Brochures and leaflets | | - | 3.00 |
| 25. | Evaluation and Monitoring | PB | - | - |
| | SUB-TOTAL | | | 49.61 |
| 26. | Consultancy Services @ 1.5% | | | 0.74 |
| | GRAND TOTAL | | | 50.35 |

PB - Approved subject to submission of detailed project proposal.

STATE: TRIPURA
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No. | Components | Rate (Rs.) | Target | |
|-------|--|------------|----------|---------------|
| | | | Physical | Financial |
| 1. | Centralized nurseries in public sector (in nos) | 2.73 | - | - |
| 2. | Centralized nurseries in public sector (in nos) non forest area | 2.73 | - | - |
| 3. | Centralized nurseries in private sector (in nos) non forest area | 2.73 | - | - |
| 4. | Kisan nurseries in private sector(in nos) | 0.065 | - | - |
| 5. | Mahila nurseries in private sector(in nos) | 0.065 | - | - |
| 6. | Tissue culture units in public sector | PB | - | - |
| 7. | Maintenance of plantation in forest areas during 2010-11 (50%) (ha) | 0.125 | - | - |
| 8. | Maintenance of plantation in non-forest areas during 2010-11 (50%) (ha) | 0.04 | - | - |
| 9. | Plantation in forest area (in ha) (50%) through JFMC | 0.125 | 1000 | 125.00 |
| 10. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 50 | 2.00 |
| 11. | Improvement of existing stock in Public Sector (in ha.) | 0.08 | - | - |
| 12. | Improvement of existing stock in private sector (in ha.) | 0.08 | 200 | 16.00 |
| 13. | Training of farmers within state (in nos.) | 0.0152 | 50 | 0.76 |
| 14. | Training of farmers outside state (in nos.) | 0.025 | 50 | 1.25 |
| 15. | Training of field functionaries (in nos.) | 0.08 | 50 | 4.00 |
| 16. | Demonstration of Technology (in nos.) | 0.05 | 10 | 0.50 |
| 17. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 18. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 5 | 5.00 |
| 19. | Pest and Disease Management (in ha.) | 0.002 | - | - |
| 20. | Post Harvest Storage & Treatment Facilities (in nos.) | PB | - | - |
| 21. | Participation in International Trade Fairs (in nos.) | PB | - | - |
| 22. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 23. | Innovative interventions – enhancement of the capacity of the existing bamboo furniture unit (in nos.) | PB | PB | 5.00 |
| 24. | Colored Brochure and leaflets | PB | PB | 3.00 |
| 25. | Promotional Campaign through electronic/audio visual media/newspapers | PB | PB | 3.00 |
| 26. | Consultancy | | - | - |
| | SUB-TOTAL | | | 172.26 |
| | Consultancy Services @ 1.5% | | | 2.58 |
| | GRAND TOTAL | | | 174.84 |

PB: Approved to subject the submission of detailed project proposal.

STATE: UTTAR PRADESH
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|--|------------|--------|---------------|
| | | | 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 private sector (in nos.) | 0.065 | 5 | 0.33 |
| 4. | Certification of reproductive material of bamboo | PB | 5 | 5.00 |
| 5. | Plantation in non forest area (in ha) | 0.08 | 250 | 10.00 |
| 6. | Plantation in forest area (in ha.) | 0.125 | 750 | 93.75 |
| 7. | Maintenance of plantation in non forest areas (50%) Maintenance (in ha) 2011-12 | 0.08 | 460 | 36.80 |
| 8. | Maintenance of Plantation in forest areas (50%) Maintenance (in ha.) 2011-12 | 0.125 | 748 | 93.50 |
| 9. | Improvement of existing stock in non-forest areas (in ha.) | 0.08 | 200 | 16.00 |
| 10. | Training of farmers within state (in nos.) | 0.0152 | 20 | 0.304 |
| 11. | Training of field functionaries (in nos.) | 0.08 | 20 | 1.60 |
| 12. | Exposure visit of 70 farmers/Other stake holders/field functionaries to other states | | | |
| 13. | International Exposure visit of 3 officers of U.P. | | | |
| 14. | Workshop/Seminars at: State Level (in nos.) | 3.00 | 1 | 3.00 |
| 15. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 10 | 10.00 |
| 16. | Pest and Disease Management (in ha.) | 0.002 | | |
| 17. | Participation in Trade Fairs (in nos.) | 3.75 | 1 | 3.75 |
| 18. | Micro-irrigation | 0.20 | | |
| 19. | Innovative intervention (i) Bamboo Cottage Construction | | - | - |
| 20. | Evaluation and Monitoring | LS | PB | 3.00 |
| | SUB-TOTAL | | | 277.03 |
| 21. | Consultancy Services @ 1.5% | LS | | 4.15 |
| | GRAND TOTAL | | | 281.18 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: UTTARAKHAND
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No | Components | Rate (Rs.) | Target | |
|-------|---|------------|--------|---------------|
| | | | Phy. | Fin. |
| 1. | Centralized nurseries in public sector (in nos) | 2.73 | | |
| 2. | Centralized nurseries in non forest area (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. | Maintenance of plantation in forest areas (in ha) AAP 2010-11 (50%) remaining | 0.125 | 300 | 37.50 |
| 6. | Maintenance of plantation in non-forest areas AAP 2010-11 (50%) | 0.08 | - | - |
| 7. | Maintenance of plantation in non-forest areas (Public Sector) AAP 2010-11 (50%) | 0.08 | 200 | 16.00 |
| 8. | Plantation in forest areas (in ha) 50% | 0.125 | 750 | 93.75 |
| 9. | Plantation in non-forest areas (Private Area) (in ha) (50%) | 0.04 | 200 | 8.00 |
| 10. | Plantation in non-forest areas (Public Sector) (50%) | 0.08 | 500 | 40.00 |
| 11. | Improvement of existing stock (in ha) | 0.08 | 200 | 16.00 |
| 12. | Training of farmers/Entrepreneurs (in nos) | 0.0152 | 20 | 0.30 |
| 13. | Training of field functionaries (in nos) | 0.08 | 20 | 1.60 |
| 14. | Workshop/seminars at State level (in nos) | 3.00 | 0 | 0.00 |
| 15. | Workshop/seminars at District level (in nos) | 1.00 | 10 | 10.00 |
| 16. | Participation in Domestic Trade Fairs (in nos) | 3.75 | 2 | 7.50 |
| 17. | Participation in International Trade fairs (in nos) | PB | | |
| 18. | Innovative interventions | | | |
| | Development of Demonstration whole culm bamboo house (in nos.) | PB | PB | 20.00 |
| | SUB-TOTAL | | | 250.65 |
| 19. | Consultancy Services @ 1.5% | | | 3.75 |
| | GRAND TOTAL | | | 254.40 |

PB: Approved subject to submission of detailed project proposal (DPR).

STATE: WEST BENGAL
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No. | Components | Rate (Rs.) | Target | |
|-------|--|------------|----------|--------------|
| | | | Physical | Financial |
| 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 | | |
| 9. | Maintenance of Plantation in non- forest area | 0.04 | | |
| 10. | Plantation in forest area (in ha) (50%) | 0.125 | 150 | 18.75 |
| 11. | Plantation in non-forest area (in ha.) (50%) | 0.04 | 200 | 8.00 |
| 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 | 100 | 8.00 |
| 14. | Demonstration of Technology | 0.05 | 5 | 0.25 |
| 15. | Training of farmers within state (in nos.) | 0.0152 | 10 | 0.15 |
| 16. | Training of farmers outside state (in nos.) | 0.025 | | |
| 17. | Training of field functionaries (in nos.) | 0.08 | | |
| 18. | Workshop/Seminars at: State Level (in nos.) | 3.00 | - | - |
| 19. | Workshop/Seminars at: District Level (in nos.) | 1.00 | 2 | 2.00 |
| 20. | Pest and Disease Management (in ha.) | 0.002 | | |
| 21. | Post Harvest Storage & Treatment Facilities (in nos.) | 20.00 | | |
| 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 | | |
| 23. | Bamboo wholesale & Retail Markets (nos.) | PB | | |
| 24. | Bamboo Bazaar (nos.) | PB | | |
| 25. | Retail Outlets (nos.) | PB | | |
| 26. | Participation in Domestic Trade Fairs (in nos.) | 3.75 | | |
| 27. | Conducting Market Survey | PB | | |
| 28. | Baseline Data Generation | PB | | |
| 29. | Coloured brochures, leaflets & diaries | PB | PB | 1.00 |
| 30. | Promotional campaigns through electronic/Audio visual media/Newspaper | PB | PB | 1.00 |
| | SUB-TOTAL | | | 39.15 |
| 31. | Consultancy Services@ 1.5% | - | | 0.59 |
| | TOTAL | | | 39.74 |

PB: Approved subject to submission of detailed project proposal (DPR).

BTSG: CBTC, Guwahati
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S. No. | Components | Rate (Rs.) | Target | |
|----------|---|---------------------------------|--------------------------------|--------------|
| | | | Physical | Financial |
| 1. | Appointment of Experts | 0.20 | 2exp for 12m. 1exp x 6 m | 6.00 |
| 2. | Improvement of Office Infrastructure | L/S | | |
| 3. | Office establishment Expenses | LS | LS | 2.00 |
| 4. | Travelling | L.S. | LS | 4.00 |
| B | Plantation Development | | | |
| 5. | Certification of Planting Material | 1.0 | 12 | 5.00 |
| 6. | Technology Transfer & HRD a. Training of Farmers/Entrepreneurs b. Training of Field Functionaries | 0.0152 0.08 | 200 100 | 3.04 8.00 |
| C | Innovative Interventions (Handicraft) | | | |
| 7. | One month Training of Artisans (Handicraft) | PB | 120 (30x4) | 6.00 |
| 8. | Installation of a Post Harvest Treatment Plant at “cane and bamboo technology park”, Byrnihat, Assam | PB | - | |
| 9. | Distribution of tool kits to the artisans | PB | - | |
| 10. | Operationalising and sustainability of Nalbari Cluster | PB | - | |
| 11. | Bamboo Charcoal Kiln Unit | 4.00 | | |
| 12. | National Seminar on Bamboo | | 1 | 5.00 |
| D | Handicraft, Marketing and Export | | | |
| 13. | Participation in Domestic Trade fairs | 3.75 | 3 | 11.25 |
| 14. | Participation in Intn'l Trade fairs/ exposers visit to China/Taiwan etc.* | PB | 2 | 15.00 |
| 15. | Pilot Bamboo Bazaar | LS | | |
| 16. | Retail Outlet | 10.00 for Gen & 13.33 T.A | - | |
| 17. | Bamboo wholesale and retail market | 5.33 | - | |
| E | Implementation Monitoring Mechanism | | | |
| 18. | Monitoring & Evaluation | PB | - | |
| 19. | Information bulletin/News letter | By Quarterly | | |
| 20. | Publicity in Electronic & Print Media | PB | PB | 5.00 |
| 21. | Production & Printing of Manual | | | |
| | Sub-Total | | | 70.29 |
| 22. | Consultancy Services @ 1.5% | | | 1.05 |
| | Grand Total | | | 71.34 |

*Before actual participation, the SMD may take approval of DAC.

BTSG: ICFRE, Dehradun
Approved Physical / Financial Targets for 2012-13

(Rs. In lakh)

| S.No | Components | Rate (Rs.) | Target | |
|------|---|----------------------|------------------------------|--------------|
| | | | Phy. | Fin. |
| 1. | Experts (a) Plantation (b) Handicraft (c) Marketing | 20,000 pm | 1 x 12m 1 x 12m 1 x 6m | 6.00 |
| 2. | Traveling | LS | - | 3.00 |
| 3. | Office expenses | LS | LS | 2.00 |
| 4. | Imparting training to the farmers of concerned States | 2500 Per participant | 120 | 3.00 |
| 5. | Imparting training to the field functionaries of concerned States | 2500 Per participant | 50 | 4.0 |
| 6. | Printing of bamboo literature | PB | PB | 5.00 |
| 7. | Centralized publicity campaign | PB | PB | 5.00 |
| 8. | Organizing International Level Seminar | 10.00 | - | - |
| 9. | Organizing National Level Seminar | 0.5 | 1 | 5.00 |
| 10. | Dissemination of bamboo technology developed by ICFRE Institutes to State Forest Departments, farmers, field functionaries, artisans, industries etc. | 10.00 | PB | 5.00 |
| | Sub-Total | | | 38.00 |
| 9. | Consultancy Fees for ICFRE @1.5% | | | 0.57 |
| | TOTAL | | | 38.57 |

PB - Approved subject to submission of detailed project proposal.

BTSG: KFRI, Peechi (Kerala)

Approved Physical & Financial Target – 2012-13

(Rs. in lakh)

| S.No. | Components | Rate | Target | |
|-------|--|-------|-----------------------------------|--------------|
| | | | Physical | Financial |
| 1. | Expert | 0.20 | 2exp x 12m | 3.60 |
| 2. | Travelling | LS | | 4.00 |
| 3 | Training of field functionaries | 0.08 | 120 | 9.60 |
| 4. | State level seminar on evolution workshop of production of planting stock and plantation | 3.00 | 1 | 3.00 |
| 5. | Printing Bamboo literature | PB | PB | 4.00 |
| 6. | Exposure trip to farmers outside state | 0.025 | 100 | 2.50 |
| 7. | National Level seminar on Interaction workshop for mission directors and implementing agencies | PB | PB | 3.00 |
| 8. | Centralized nursery in Public Sector | 2.73 | 1 | 2.73 |
| 9. | Demonstration plots | | 50 ha Demo plots diff. Spp. | 6.25 |
| 10 | Office Expenses and secretarial assistance | | | 2.00 |
| | Total | | | 40.68 |
| 11 | Consultancy Charges | | | 0.61 |
| | Grand Total | | | 41.29 |

PB - Approved subject to submission of detailed project proposal.