

Physical & Financial Targets & Allocation for 2014-15

STATE: ANDHRA PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	25	1	25
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	100	21	100	21
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area*	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	5	0.05	5	0.05
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	250	0.75	250	0.75
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500	2	8		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB		3.873		3.873
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

	Sub-Total Innovative		0		0
48	Miscellaneous				
	Amount sanctioned in 2013-14, pending to be released to APFDC Ltd.	97.5	23.28	97.5	23.28
	Sub Total Miscellaneous		23.28		23.28
	SUB-TOTAL		87.953		79.953
49	Mission Management and administration costs	PB	4.39765		3.99765
	GRAND TOTAL		92.35065		83.95065

Physical & Financial Targets & Allocation for 2014-15

STATE: ARUNACHAL PRADESH

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	4	160		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	10	100		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	5000	1050	300	63
8	Plantation in non-forest areas (in ha.)	0.053	10000	525	1200	63
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	5000	625	5000	625
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	10000	400	10000	400
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	2000	400	100	20
16	Improvement of existing stock in Private Sector (in ha.)	0.080	2000	160		0
17	Training of farmers Within state (in nos.)	0.0100	1000	10	500	5
18	Training of farmers Outside state (in nos.)	PB	250	6.25	100	6.25
19	Training of field functionaries within State(in nos.)	PB	500	1.5	250	0.75
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	20	80		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	10	5		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	20	5	5	1.25
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002	1000	2	1000	2
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000	25	625		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	250	450		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	4	40	1	10
33	Bamboo Wholesale and Retail Markets	12.500	5	62.5	1	12.5
34	Bamboo Bazaars (in nos.)	24.000	4	96	2	48
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	2	60		0
36	Retail Outlets near villages (in nos.)	5.000	2	10	2	10
37	Participation in International trade fair (in nos.)	24.000	1	24		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB	LS	10	LS	
40	Bamboo Technical Support Group	PB	LS	5	LS	
41	Coloured brochures and leaflets	PB	LS	5	LS	
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB	LS	5	LS	
43	Database generation & Management (Information, Web Based Database)	PB	LS	20	LS	
44	Baseline survey for Large States	100	1	100		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Creation and expansion of Moso Plantation	PB	500	150	100	30
	Bamboo Shoot Processing Unit	PB	1	85	1	
	Innovative Bamboo bridge at various tourist location	PB	4	80		

	Innovative Bamboo Housing at Echo Tourism Zone	PB	2	40		
	Common Facility Centre	PB	1	85		
	Development of Innovative Handicrafts such as Golf Hats, Fiber Beaks etc.	PB	LS	50	LS	
	Sub-Total Innovative			490		30
48	Miscellaneous					
	Sub Total Miscellaneous			0		0
	SUB-TOTAL			5572.25		1310.75
49	Mission Management and administration costs	PB		278.61		65.54
	GRAND TOTAL			5850.86		1376.2875

Physical & Financial Targets & Allocation for 2014-15

STATE: ASSAM

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	40	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	2	20	2	20
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1500	315	1500	315
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	3000	375	3000	375
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	300	12	300	12
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080	1000	80	1000	80
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1000	200	750	150
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	500	5	500	5
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	300	6.5	300	6.5
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500				0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets (in hilly areas)	12.500		0		0
34	Bamboo Bazaars (in nos.) (in hilly areas)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.) (In general areas)	30.000				0
36	Retail Outlets near villages (in nos.) (in hilly areas)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

				0	0
48	Miscellaneous				
				0	0
				1085.5	1014.5
49	Mission Management and administration costs	PB		54.275	50.725
				1139.775	1065.225

Physical & Financial Targets & Allocation for 2014-15

STATE: BIHAR

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	1	10		0
4	Small Nurseries in private sector (in nos.)	5.000	1	5		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.0525	200	7	200	7
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	200	8	200	8
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080	250	20	200	16
17	Training of farmers Within state (in nos.)	0.0100	500	5	500	5
18	Training of farmers Outside state (in nos.)	PB	100	5	100	5
19	Training of field functionaries within State(in nos.)	PB	40	2	40	2
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	50	2		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002	50	0.1	50	0.1
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	37	33.3		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750	1	8.75	1	8.75
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	1	21		0
36	Retail Outlets near villages (in nos.)	3.500	2	7	2	7
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		1		
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: CHHATTISGARH

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	3000	630	800	168
8	Plantation in non-forest areas (in ha.)	0.053	100	5.25	100	5.25
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	1390	173.75	1390	173.75
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	100	4	100	4
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	4000	800	500	100
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	100	1	100	1
18	Training of farmers Outside state (in nos.)	PB	100	2.5	100	2.5
19	Training of field functionaries within State(in nos.)	PB	200	9	100	4.5
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000	1	4		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000	2	48		0
38	Participation in Domestic trade fair (in nos.)	8.000	4	32	3	24
39	Evaluation and Monitoring	PB		5		3
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		2
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: GOA

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100		0		0
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0
22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0

	Sub-Total Innovative			0	0
48	Miscellaneous				
	Sub Total Miscellaneous			0	0
	SUB-TOTAL			0	0
49	Mission Management and administration costs	PB		0	0
	GRAND TOTAL			0	0

Physical & Financial Targets & Allocation for 2014-15

STATE: GUJARAT

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	5	200	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	25	250		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	2000	420	400	84
8	Plantation in non-forest areas (in ha.)	0.053	1000	52.5	800	42
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	750	93.75	750	93.75
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	1090	43.6	1090	43.6
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080	5000	400	200	16
17	Training of farmers Within state (in nos.)	0.0100	200	2	200	2
18	Training of farmers Outside state (in nos.)	PB		2		
19	Training of field functionaries within State(in nos.)	PB		3		
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000	25	100		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	20	10	20	10
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000	5	100		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	10	18	5	9
32	Post harvest storage and treatments facilities (in nos.)	10.000	1	10	1	10
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.) (35%)	16.800	1	16.8	1	16.8
35	Retail Outlets (Showroom) in Ten Metros (in nos.) (35%)	21.000	1	21	1	21
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	3	24	3	24
39	Evaluation and Monitoring	PB		10		
40	Bamboo Technical Support Group	PB		10		
41	Coloured brochures and leaflets	PB		10		
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		10		
43	Database generation & Management (Information, Web Based Database)	PB		10		
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)		PB	10	PB	

			10	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		1837.65	418.15
49	Mission Management and administration costs	PB	91.8825	20.9075
	GRAND TOTAL		1929.533	439.058

Physical & Financial Targets & Allocation for 2014-15

STATE: HIMACHAL PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	1	10	1	10
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	400	84	100	21
8	Plantation in non-forest areas (in ha.)	0.053	50	1.75	50	1.75
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	400	50	400	50
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	50	2	50	2
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	100	20	100	20
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	100	1	100	1
18	Training of farmers Outside state (in nos.)	PB	100	6	50	3
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	100	8		
21	International training / visit for exposure of NBM staff/ field functionaries*	4.000	2	8		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	15	7.5	5	2.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	1	10	1	10
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25	1	25		0
47	Innovative Interventions, if any (in nos.)	PB	1	25	1	

Physical & Financial Targets & Allocation for 2014-15

STATE: JAMMU & KASHMIR

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	2	80.00	1	40.00
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0.00		0.00
3	Small Nurseries in public sector (in nos.)	10.000	3	30.00	1	10.00
4	Small Nurseries in private sector (in nos.)	5.000		0.00		0.00
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0.00		0.00
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0.00		0.00
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	600	126.00	180	37.80
8	Plantation in non-forest areas (in ha.)	0.053	50	5.00	50	2.63
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0.00		0.00
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0.00	520	65.00
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0.00	205	8.20
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0.00		0.00
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105	780	81.90		0.00
	Second Year 25%	0.105	100	10.50		0.00
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0.00
	Second Year 25%	0.026		0		0.00
15	Improvement of existing stock in Public Sector (in ha.)	0.200	100	20.00	50	10.00
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0.00
17	Training of farmers Within state (in nos.)	0.0100	100	5.00	50	0.50
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	30	1.50		
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	100	7.00	50	3.50
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		12.00		0.00

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	10	5.00	4	2.00
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0.00		0.00
24	Workshop/Seminars at: International Level (in nos.)	7.500		0.00		0.00
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5.00		0.00
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
27	Pest and Disease Management (in ha.)	0.002	100	0.40		0.00
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000	2	40.00		0.00
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0.00		0.00
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0.00		0.00
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	5	9.00		0.00
32	Post harvest storage and treatments facilities (in nos.)	10.000	2	50.00		0.00
33	Bamboo Wholesale and Retail Markets	8.750		0.00		0.00
34	Bamboo Bazaars (in nos.)	16.800		0.00		0.00
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	1	60.00		0.00
36	Retail Outlets near villages (in nos.)	3.500	1	10.00		0.00
37	Participation in International trade fair (in nos.)	24.000	1	6.00		0.00
38	Participation in Domestic trade fair (in nos.)	8.000	2	16.00	1	8.00
39	Evaluation and Monitoring	PB	LS	5.00		1.00
40	Bamboo Technical Support Group	PB	1	50.00		
41	Coloured brochures and leaflets	PB	LS	3.00		
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB	LS	3.00		1.00
43	Database generation & Management (Information, Web Based Database)	PB	LS	5.00		1.00
44	Baseline survey for Large States	100		0.00		0.00
45	Baseline survey for Small States	50		0.00		0.00
46	Baseline survey for Very Small States/ UT's	25		10.00		0.00
47	Innovative Interventions, if any (in nos.)					
			1	50.00		

Physical & Financial Targets & Allocation for 2014-15

STATE: JHARKHAND

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	2000	420	600	126
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land*					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	2000	400	300	60
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100		0		0
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0
22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0

24	Workshop/Seminars at: International Level (in nos.)	7.500		0	0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0	0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0	0
27	Pest and Disease Management (in ha.)	0.002		0	0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0	0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0	0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0	0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0	0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0	0
33	Bamboo Wholesale and Retail Markets	8.750		0	0
34	Bamboo Bazaars (in nos.)	16.800		0	0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0	0
36	Retail Outlets near villages (in nos.)	3.500		0	0
37	Participation in International trade fair (in nos.)	24.000		0	0
38	Participation in Domestic trade fair (in nos.)	8.000		0	0
39	Evaluation and Monitoring	PB		3	3
40	Bamboo Technical Support Group	PB			
41	Coloured brochures and leaflets	PB			
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB			
43	Database generation & Management (Information, Web Based Database)	PB			
44	Baseline survey for Large States	100		0	0
45	Baseline survey for Small States	50		0	0
46	Baseline survey for Very Small States/ UT's	25		0	0
47	Innovative Interventions, if any (in nos.)				
	Sub-Total Innovative			0	0
48	Miscellaneous				

Physical & Financial Targets & Allocation for 2014-15

STATE: KARNATAKA

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	40	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	4	40		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1250	262.5	500	105
8	Plantation in non-forest areas (in ha.)	0.053	500	26.25	500	26.25
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	2500	312.5	2500	312.5
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	200	8	200	8
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1500	300	400	80
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	50	0.5	50	0.5
18	Training of farmers Outside state (in nos.)	PB	25	1.25	25	
19	Training of field functionaries within State(in nos.)	PB	100	2.5	100	
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500	1	3.5	1	3.5
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB		3		
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		3		
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		3		
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: KERALA

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	9	90	2	20
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	250	18.375	250	18.375
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1000	200	150	30
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	80	2.8	80	0.8
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	11	33	1	3
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	3	30	1	10
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	3	7	3	7
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000	1	24		0
38	Participation in Domestic trade fair (in nos.)	8.000	3	24	2	16
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB	2	5		2
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB	1	25		
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25	1	10		0
47	Innovative Interventions, if any (in nos.)	PB	1	33		

Physical & Financial Targets & Allocation for 2014-15

STATE: MADHYA PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	2	80	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1200	252	300	63
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	2914	364.25	2914	364.25
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	375	15	375	15
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	3000	600	400	80
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	20000	200	500	5
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	20400	61.2	500	1.5
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	5	50	3	30
33	Bamboo Wholesale and Retail Markets (in hilly areas)	12.500		0		0
34	Bamboo Bazaars (in nos.) (in hilly areas)	24.000	6	144	2	48
35	Retail Outlets (Showroom) in Ten Metros (in nos.) (in hilly areas)	30.000	1	30		0
36	Retail Outlets near villages (in nos.) (in hilly areas)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)	PB		20		

Physical & Financial Targets & Allocation for 2014-15

STATE: MAHARASHTRA

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000	1	2.5	1	2.5
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053	55	2.8875	55	2.8875
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	20	1.47	20	1.47
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	880	82.5	880	82.5
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	58.15	2.326	58.15	2.326
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	620	6.2	620	6.2
18	Training of farmers Outside state (in nos.)	PB	30	5	30	5
19	Training of field functionaries within State(in nos.)	PB	430	6.71	430	6.71
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	20	5	20	5
24	Workshop/Seminars at: International Level (in nos.)	7.500	2	8		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	1	8.92	1	8.92
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500	1	3.5	1	3.5
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	5	1	5
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25	1	25		0
47	Innovative Interventions, if any (in nos.)					
	1) Handycraft marketin export(appointment of designer)(sumpoorna bamboo kendra At.Lavada Dist-Amaravati	PB	1	3.6	1	3.6
	2)High density planting(Bamboosa balcoa)GCF Kolhapur	PB	10	30.88	10	30.88

	Sub Total Miscellaneous			0	0
	SUB-TOTAL			320.004	256.004
49	Mission Management and administration costs	PB		16.0002	12.8002
	GRAND TOTAL			336.004	268.804

Physical & Financial Targets & Allocation for 2014-15

STATE: MANIPUR

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed		Approved Targets	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0.00
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0.00
3	Small Nurseries in public sector (in nos.)	10.000	1	10	1	10.00
4	Small Nurseries in private sector (in nos.)	5.000		0		0.00
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		0.00
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0.00
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in	0.210	1400	294	400	84.00
8	Plantation in non-forest areas (in ha.)	0.053	500	26.25	500	26.25
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0.00
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	3400	425	3400	425.00
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	2000	80	2000	80.00
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0.00
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0.00
	Second Year 25%	0.105		0		0.00
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0.00
	Second Year 25%	0.026		0		0.00
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1000	200	300	60.00
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0.00
17	Training of farmers Within state (in nos.)	0.0100	250	2.5	250	2.50
18	Training of farmers Outside state (in nos.)	PB	50	2.5	50	2.50
19	Training of field functionaries within State(in nos.)	PB	50	5	50	5.00

20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	10	1		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0.00
22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0.00
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0.00
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0.00
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5		0.00
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6.00
27	Pest and Disease Management (in ha.)	0.002		0		0.00
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0.00
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0.00
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0.00
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0.00
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0.00
33	Bamboo Wholesale and Retail Markets	12.500		0		0.00
34	Bamboo Bazaars (in nos.)	24.000		0		0.00
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000		0		0.00
36	Retail Outlets near villages (in nos.)	5.000	1	5	1	5.00
37	Participation in International trade fair (in nos.)	24.000		0		0.00
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8.00
39	Evaluation and Monitoring	PB		10		4.00
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		6		3.00
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		5		2.00
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0.00
45	Baseline survey for Small States	50		0		0.00

46	Baseline survey for Very Small States/ UT's	25		0		0.00
47	Innovative Interventions, if any (in nos.)					
	<i>Training local artisans on Handicrafts and providing Bamboo tools and Kits</i>		1	8	1	8.00
	Construction of Bamboo Polyhouses	100.000	10	10	10	10.00
	Establishment of Bamboo Development Centre		1	30		
	Training on construction of Bamboo House		1	6	1	6.00
	Training on Bamboo Ply/ chair/ Bee box/ coffin		1	10	1	6.00
	Sub-Total Innovative			64		30.00
48	Miscellaneous					
	FEEDS KVK SYLVAN					
	Maintenance of plantation in non forest area (liability for the year 2013-14)	4.000	2415.5	96.62	2415.5	96.62
	Micro Irrigation in forest areas	20.000	607	121.4	607	121.40
	Consultancy services		1.50%	3.23	1.50%	3.23
	Sub Total Miscellaneous			221.25		221.25
	SUB-TOTAL			1397.5		974.50
49	Mission Management and administration costs	PB		69.875		48.73
	GRAND TOTAL			1467.375		1023.23

Physical & Financial Targets & Allocation for 2014-15

STATE: MIZORAM

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	8	320		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	6	60	4	40
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1625	341.25	500	105
8	Plantation in non-forest areas (in ha.)	0.0525	2500	131.25	2000	105
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	5995	749.375	5995	749.38
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	2500	100	2500	100
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080	300	24	300	24
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1000	200	200	40
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	150	1.5	150	1.5
18	Training of farmers Outside state (in nos.)	PB	100	5	100	5
19	Training of field functionaries (in nos.)	PB	50	0.45	50	0.45
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	10	0.5		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0
22	Demonstration of Technology in Forest Areas(in nos.)	0.500	1	0.5	1	0.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5

Physical & Financial Targets & Allocation for 2014-15

STATE: MEGHALAYA

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	7	280	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1800	378	300	63
8	Plantation in non-forest areas (in ha.)	0.053	400	21	400	21
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	320	64	200	40
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	25	0.25	25	0.25
18	Training of farmers Outside state (in nos.)	PB	25	0.75	25	0.75
19	Training of field functionaries within State(in nos.)	PB	30	0.45	30	0.45
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	12.500	3	37.5	2	25
34	Bamboo Bazaars (in nos.)	24.000	2	48	1	24
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000		0		0
36	Retail Outlets near villages (in nos.)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	3	24	2	16
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: NAGALAND

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Approved Targets	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	40	1	40
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	5	50		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	2000	420	1000	210
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	5932	741.5	5750	718.75
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	200	2	200	2
18	Training of farmers Outside state (in nos.)	PB	50	0.5	50	0.5
19	Training of field functionaries within State(in nos.)	PB	28	0.28	28	0.28
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	14	0.7		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000	3	12		0
22	Demonstration of Technology in Forest Areas(in nos.)	0.500	5	2.5	5	2.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500	1	7.5		0

25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5
26	Workshop/Seminars at: State Level (in nos.)	3.000	3	9	2	6
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000	2	20	2	20
33	Bamboo Wholesale and Retail Markets	12.500		0		0
34	Bamboo Bazaars (in nos.)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	1	30		0
36	Retail Outlets near villages (in nos.)	5.000	5	25	2	10
37	Participation in International trade fair (in nos.)	24.000	1	24		0
38	Participation in Domestic trade fair (in nos.)	8.000	4	32	4	32
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		3
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		10		2
43	Database generation & Management (Information, Web Based Database)	PB		5		3
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50	1	50		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Handicraft Cluster promotion	2.500	11	27.5	11	27.5
	Market Survey and analysis	50.000	1	50		
	Sub-Total Innovative			77.5	11	27.5
48	Miscellaneous					

			0		0
			1569.48		1082.53
49	Mission Management and administration costs	PB	78.474		54.1265
			1647.954		1136.6565
	GRAND TOTAL				

Physical & Financial Targets & Allocation for 2014-15

STATE: ODHISA

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	5	200		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000	10	50	2	20
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1500	315	300	63
8	Plantation in non-forest areas (in ha.)	0.053	500	26.25	400	21
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	2500	312.5	2500	312.5
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	500	20	500	20
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	200	40	100	20
16	Improvement of existing stock in Private Sector (in ha.)	0.080	300	24	150	12
17	Training of farmers Within state (in nos.)	0.0100	500	5	500	5
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	100	20	100	
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets (35%)	8.750	2	17.5	1	8.75
34	Bamboo Bazaars (in nos.)	16.800	1	16.8	1	16.8
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		2		
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		3		
43	Database generation & Management (Information, Web Based Database)	PB		3		
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Common Facility Center	15.000	5	75	1	15

	Skill Development Training for Bamboo Artisans (Each programme for 20 persons for 1 month)	1.250	10	12.5	10	12.5
	Sub-Total Innovative			87.5		27.5
48	Miscellaneous					
	Purchase of Computer	0.450	8	3.6		0
	Equipment, Consumable, office expenses, hire purchase of vehicles etc.	LS	LS	10	LS	
	Sub Total Miscellaneous			13.6		0
	SUB-TOTAL			1188.15		537.55
49	Mission Management and administration costs		PB	59.4075		26.8775
	GRAND TOTAL			1247.558		564.4275

Physical & Financial Targets & Allocation for 2014-15

STATE: PUNJAB

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100		0		0
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: RAJASTHAN

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	4	40	1	10
4	Small Nurseries in private sector (in nos.)	5.000	2	10		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1500	315	150	31.5
8	Plantation in non-forest areas (in ha.)	0.053	900	47.25	900	47.25
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	525	65.625	525	65.625
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	700	28.00	700	28.00
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	300	15	100	5
18	Training of farmers Outside state (in nos.)	PB	50	3.75	50	3.75
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	12	6	4	2
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	24	6	5	1.25
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002	1000	2	1000	2
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		3		1
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		3		1
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: SIKKIM

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	2	80		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	8	80	2	20
4	Small Nurseries in private sector (in nos.)	5.000	4	20		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	500	105	100	21
8	Plantation in non-forest areas (in ha.)	0.053	400	21	400	21
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	300	22.05	100	7.35
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	500	62.5	500	62.5
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	300	12	300	12
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080	400	32	400	32
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	500	100		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080	1000	80	200	16
17	Training of farmers Within state (in nos.)	0.0100	300	3	300	3
18	Training of farmers Outside state (in nos.)	PB	10	40	10	
19	Training of field functionaries within State(in nos.)	PB	200	0.6	200	0.6
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	50	25	5	2.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	10	2.5	5	1.25
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	4	12	1	3
27	Pest and Disease Management (in ha.)	0.002	200	0.4	200	0.4
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000	5	125		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	100	180		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	12.500	2	25	1	12.5
34	Bamboo Bazaars (in nos.)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	1	30	1	30
36	Retail Outlets near villages (in nos.)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	4	32	3	24
39	Evaluation and Monitoring	PB		16		3
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		3		3
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		3		2
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25	1	25		0
47	Innovative Interventions, if any (in nos.)					
	Skill Upgradation and Orientation Programme	PB		30		10

Physical & Financial Targets & Allocation for 2014-15

STATE: TAMIL NADU

Rs. in lakhs						
Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	1	10	1	10
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	210	31.5	210	31.5
8	Plantation in non-forest areas (in ha.)	0.053	80	4.2	80	4.2
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	20	1.47	20	1.47
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080	25	2	25	2
17	Training of farmers Within state (in nos.)	0.0100	300	3	300	3
18	Training of farmers Outside state (in nos.)	PB	100	3	100	3
19	Training of field functionaries within State(in nos.)	PB	200	4.2	200	4.2
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002	300	0.6	300	0.6
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	1	10	1	10
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	2	16	2	16
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB	1	5	1	3
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: TRIPURA

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	2	20	1	10
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	400	84	100	21
8	Plantation in non-forest areas (in ha.)	0.053	50	2.625	50	2.625
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	621	124.2	150	30
16	Improvement of existing stock in Private Sector (in ha.)	0.080	58	4.64	58	4.64
17	Training of farmers Within state (in nos.)	0.0100	500	5	500	5
18	Training of farmers Outside state (in nos.) @ 12,500	PB	100	12.5	100	12.5
19	Training of field functionaries within State(in nos.) @ 3000	PB	200	6	200	6
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	40	20	5	2.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	1	3
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	12.500		0		0
34	Bamboo Bazaars (in nos.)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000		0		0
36	Retail Outlets near villages (in nos.)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	5	40	3	24
39	Evaluation and Monitoring	PB		12		3
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		3
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB	4	6	4	2
43	Database generation & Management (Information, Web Based Database)	PB		6.5		4
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Value Addition in Bamboo & NTFPs like Arjun flower & other MFPs - specialized training of Artisans					

Physical & Financial Targets & Allocation for 2014-15

STATE: UTTAR PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053		0		0
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	380	47.5	380	47.5
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	50	2	50	2
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100		0		0
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB		3.763		
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: UTTARAKHAND

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	800	168	200	42
8	Plantation in non-forest areas (in ha.)	0.053	150	7.875	150	7.875
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	80	10	80	10
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040	120	4.8	120	4.8
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	100	20	100	20
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	80	0.8	80	0.8
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	50	1.05	50	1.05
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management (Information, Web Based Database)	PB				
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: WEST BENGAL

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	40		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	2	20	1	10
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	250	52.5	200	42
8	Plantation in non-forest areas (in ha.)	0.053	50	1.75	50	1.75
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	150	30	100	20
16	Improvement of existing stock in Private Sector (in ha.)	0.080	50	4	50	4
17	Training of farmers Within state (in nos.)	0.0100	100	1	100	1
18	Training of farmers Outside state (in nos.)	PB				
19	Training of field functionaries within State(in nos.)	PB	100	0.3	100	0.3
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	20	5	10	2.5
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002	100	0.2	100	0.2
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500	5	3.75		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
34	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		1		1
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		2		1
43	Database generation & Management (Information, Web Based Database)	PB		5		2
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50	1	50		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

Physical & Financial Targets & Allocation for 2014-15

STATE: CBTC GUWAHATI

								Rs. in lakhs	
I.	Plantation Development		Targets				Approved		
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to	Phy	Fin	
1	Technology Transfer & HRD								
	(i) Training of Farmers (for 3 days)	Persons	600	3000	18	9.63	150	4.5	
	(ii) Training of Field Functionaries/Artisans (for 1 month)	Persons	400	9000	36	19.26			
	(iii) National Level Seminar on Bamboo Products & Marketing(NER + Eastern India)	No.	1	500000	5	2.67			
II.	Establishment of Marketing Infrastructure								
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to Total			
1	Participation in Domestic Trade Fairs	Event	6	8 Lakhs	48	25.68	2	16	
2	Participation in International Trade Fairs	Event	1	24 Lakh	24	12.84			
3	Bamboo wholesale & retail market	No.	1	35% of cost	5.33	2.85			
III	Integrated Post Harvest Management								
	Post harvest storage and treatment facilities for bamboo	Unit	1	25 lakhs	25	13.37			
IV	Publicity in Electronic and Print Media								
	Insertion of advertisements	No.	LS	5 lakhs	5	2.67			
V	Implementation of Monitoring Mechanism								
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to Total			
A.	Bamboo Technical Support Group								
1	Appointment of Experts								
	(i) Resource Person	12M	1	30000	3.6	1.93	1	3.6	
	(ii) Programmer	12M	1	30000	3.6	1.93			
	(iii) Bamboo Assistant	12M	1	20000	2.4	1.28			
2	Administration cost								
	(i) Office Administration	LS	1 year	LS	5	2.67			

Physical & Financial Targets & Allocation for 2014-15

STATE: ICFRE DEHRADUN

Rs. in lakhs

S. No.	Activities	Rate	Physical	Financial	Remarks	Approved	
		(in Rs.)		(Rs. in lakh)		Phy	Fin
A. BTSG-ICFRE's Regular Activities:							
1	Fellowship of Experts			7.2	Fellowship of 2 experts		7.20
	(a) Plantation	30,000 pm	1 x12 months				
	(b) Handicraft	30,000 pm	1 x12 months				
2	Traveling	LS	-	4	For project coordination, field visits, monitoring, meetings, seminars, etc.		4.00
3	Office expenses	LS	-	7.2	Includes engagement of 1 skilled and 1 unskilled worker.		7.20
4	Imparting training to the farmers in raising, managing and marketing bamboo	Rs. 1000/ day/ participant	100 participants	5	4 courses of 25 participants each		5.00
5	Imparting training to the field functionaries of concerned states*	10,000 Per participant	100 participants	10	4 courses of 25 participants each		10.00
6	Imparting specialized trainings on value addition and skill up gradation technologies under	10,000 Per participant	100 participants	10	4 courses of 25 participants each		10.00
7	Printing of bamboo literature	LS	-	5	Handbook on NBM's 10 priority species		5.00
8	Centralized publicity campaign	LS	TV, Radio, Newspapers, Journals, etc.	2	-		2.00
9	Organizing Two Days' National level Seminars	@Rs. 5.00 lakh/ seminar	02 National level Seminars	10	On technology in bamboo use; & Hill Bamboos.		10.00

10	Dissemination of bamboo technology developed by ICFRE Institutes and other Organizations to State Forest Departments, farmers, artisans, field functionaries, NGOs, SHGs, industries, etc.	LS	01 Handbook on Bamboo technologies (Rs 3.50 lakh)	16	Handbook to be released during National Seminar	16.00
			01 bamboo technology Interpretation Centre (Rs 2.50 lakh)		Interpretation Centre at bamboo CFC as educational initiative	
			02 bamboo technology-cum-craft melas (Rs 10.00)		Technology-cum-craft melas to be organized alongside National Seminars	
11	Exposure visit of BTSG-ICFRE and NBM personnel/	@Rs. 4.00 lakh/	-	24	Visit of 6 personnel to INBAR & other international bamboo	24.00
12	Exposure visit of BTSG-ICFRE and NBM personnel/ scientists/ master trainers to R&D Organizations of national of repute in bamboo processing & product development.	LS (@Rs. 0.40 lakh/ participant)	-	6	Visit of 15 personnel to CONBAC, Grow More Biotech, CIBART, etc.	6.00
13	Participation in bamboo craft melas, exhibitions and other events including stall rent, transportation of exhibits, etc.	LS	-	5	Towards rent of stalls, exhibits & transportation of material, travel of artisans, etc.	5.00

Sub-Total:				163.4			111.40
17	Mission Mgmt. & Admin. Costs for ICFRE @ 5%	5% of Rs. 149.40 lakh	-	8.17			5.57
Total:				171.57			116.97
B. Project Based Activities (No additional Consultancy Charges)							
1	Commercial production of quality planting material of bamboo species	PB	Upgradation of tissue culture facilities at TFRI, RFRI, FRI & IFGTB	84	Approved for TC labs at RFRI & TFRI during 2013-14.		63.00
	(Total Project Cost: 108.90 lakh)				No budget received during 2013- 14.		
	Phase-I (2 years: 2013-14 & 2014- 15): Rs. 84.00 lakh				Approval for TC labs at FRI & IFGTB needed during 2014-15.		
	<i>1st year budget = Rs. 42.00 lakh</i>						
	<i>2nd Year budget= Rs. 42.00 lakh</i>						
	Phase-II: (3 rd to 5 th years): Rs. 24.90 lakh.						
2	Enrichment & Development of FRI's Bambusetum as clonal bank	PB	Enhancement of bamboo species in Bambusetum from the present 29 to 50	20	New project Proposal for approval during 2014-15.		
	Project Duration = 2 years (2014-15 & 2015-16)						
	<i>1st year budget = Rs. 20.00 lakh</i>						
	<i>2nd year budget= Rs. 14.00 lakh</i>						
Total:				104			179.97
C Liability 2013-14				45.7			45.70
Grand Total							225.67

Physical & Financial Targets & Allocation for 2014-15

STATE: BTSG KERALA

	Rs. in lakhs	
	Target	Approved
I. Training, Publicity and Extension		
Training	18.4	18.4
Publicity and Extention	8	4
Total	26.4	22.4
II. Monitoring of productivity in bamboo plantations		
Mapping and Monitoring plantations	6	6
Travel	1	1
Training	3	2
Total	10	9
III. Interaction workshop for SMD		
Workshop	3	
Travel	2	
Total	5	
IV. Strengthening of the Bamboo Information Centre		
Website upgrading and maintenance	7	5
Total	7	5
V. Hi tech bamboo nursery, production of quality planting material and model bamboo plantation		
Hi- Tech Nursery 0.5 ha X 2 X Rs. 10 lakhs	20	20
Model Plantations 10 ha. X 2 X Rs. 42,000	8.4	8.4
Transfer technology training	2	1.6
Total	30.4	30
VI. Strengthening of BPPC and livelihood assessment		
Infrastructure development	60	16
Training workshop	2	
Livelihood assessment	6	4
Total	68	20
VII. Certification of Bamboo Planting material and Products		
Database development for supporting certification of planting material	6	6
Certification for products	4	
Travel	3	2
Total	13	8
VIII. Innovative interventions : Bamboo as a multiple use crop		
Multiple use bamboo plantation	6	
Travel	1	
Contingency	1	
Total	8	
IX. Project Coordination		
Consultants: Rs. 35000 x 2 X 12	8.4	8.4
Supporting staff: 2 X Rs.12,000 X 12	2.88	2.88
Travel	5	3

Office expenses and contingency	5	1
Total	21.28	15.28
Components Total	189.08	109.68
Overhead charges@5%	18.9	5.484
Grand Total	207.98	115.164