

**STATE: ARUNACHAL PRADESH**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakhs)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Maintenance of plantation planted during 2007-08 in Forest area (50%)	0.25	-	-
3.	Maintenance of plantation planted during 2008-09 in Forest area (50%)	0.25	600	75.00
4.	Maintenance of plantation planted during 2007-08 in Non Forest area (50%)	0.08	3426	137.08**
5.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	300	12.00
6.	Plantation in forest area (in ha) (50% in first year)	0.25	-	-
7.	Plantation in non-forest area (in ha.)	0.08	-	-
8.	Training of farmers within state (in nos.)	0.0152	-	-
9.	Training of farmers outside state (in nos.)	0.025		
10.	Training of field functionaries (in nos.)	0.08		
11.	Demonstration of Technology (in nos)	0.10		
12.	Workshop/Seminars at: State Level (in nos.)	3.00		
13.	Workshop/Seminars at: District Level (in nos.)	1.00	-	-
14.	Pest and Disease Management (in ha.)	0.002	-	-
15.	Evaluation & Monitoring	PB	PB	5.00
16.	Participation in International Trade Fairs (in nos.)	7.50	-	-
17.	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
18.	Innovative Intervention (in nos)	PB		
19.	Conduction of market survey	PB		
20.	Colour brochures & leaflets etc.	PB*	-	-
21.	Publicity campaign through newspaper/calendar on bamboo (in nos)	PB*	-	-
22.	Procurement of books, journals & periodicals	-	-	-
23.	Bamboo database generation & management – C/o GIS & software package	PB*	-	-
24.	Innovative interventions (3 projects)	PB*	-	-
25.	Research & Development		-	-
	<b>SUB-TOTAL</b>			<b>229.08</b>
26.	Consultancy Services @ 1.5%			3.41
	<b>GRAND TOTAL</b>			<b>232.49</b>

\*\* Funds for maintenance of plantation for the year 2007-08 will be released after physical verification of mortality/progress.

**STATE: ASSAM**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakhs)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
2.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.25	1757	219.62
3.	Plantation in forest area (in ha) (50%)	0.25	2950	368.75
4.	Improvement of existing stock (in ha.)	0.08	985	78.80
5.	Training of farmers within state (in nos.)	0.0152	98	1.48
6.	Training of farmers outside state (in nos.)	0.025	50	1.25
7.	Training of field functionaries (in nos.)	0.08	50	4.00
8.	Demonstration of Technology (in nos.)	0.05	50	2.50
9.	Workshop/Seminars at: National Level (in nos.)	5.00	-	-
10.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
11.	Workshop/Seminars at: District Level (in nos.)	1.00	7	7.00
12.	Printing of brochures on bamboo, development of bamboo library in the National Bamboo Cell etc.	PB	-	-
13.	Publicity of National Bamboo Mission in electronic and print media and in the villages through awareness programme.	PB	-	-
14.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
15.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
16.	Participation in Intern'l Trade Fairs (in nos.)	7.50	-	-
17.	Innovative Intervention (in nos.)	PB*		
18.	(i) Development of Bamboo Museum at Guwahati & Naogaon (Balance sanctioned Amount)		2	23.00
19.	(ii) Bamboo shoot processing Unit	PB*		
20.	(ii) Training of Bamboo Artisans in Assam under the C.S.S of NBM	PB*		20.95
21.	Bamboo Wholesale and Retail markets near villages (in nos.)	PB*	1	5.33
22.	Retail Outlets	PB*	-	-
23.	Bamboo Bazaars (in nos.)	-	1	9.00
24.	Market Surveys	PB	-	-
25.	Evaluation and Monitoring	PB		3.00
	<b>SUB-TOTAL</b>			<b>771.43</b>
26.	Consultancy Services @ 1.5%			11.57
	<b>TOTAL</b>			<b>783.00</b>

**STATE: MANIPUR**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakhs)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Centralized nurseries in private sector(in nos)	0.68	-	-
3.	Kisan nurseries in public sector (in nos.)	0.065	-	-
4.	Kisan nurseries in private sector (in nos.)	0.065	-	-
5.	Mahila nurseries in public sector (in nos.)	0.065	-	-
6.	Mahila nurseries in private sector (in nos.)	0.065	-	-
7.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	500	20.00
8.	Certification of planting material (in nos.)	PB	-	-
9.	Plantation in forest area (in ha) (50%)	0.25	210	26.25
10.	Plantation in non-forest area (in ha.) (50%)	0.08	1998	79.92
11.	Improvement of existing stock (in ha.)	0.08	150	12.00
12.	Training of farmers within state (in nos.)	0.0152	176	2.62
13.	Training of field functionaries (in nos.)	0.08	50	4.00
14.	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
15.	Workshop/Seminars at: District Level (in nos.)	1.00	-	-
16.	Participation in Domestic/International Trade Fairs (in nos.)	PB	-	-
17.	Innovative Intervention: Setting up of Hi-tech bamboo nursery for demonstration (in nos)	PB	-	-
18.	Evaluation and Monitoring	PB		3.00
	<b>SUB-TOTAL</b>			<b>147.79</b>
19.	Consultancy Services @ 1.5%			2.21
	<b>GRAND TOTAL</b>			<b>150.00</b>

**STATE: MEGHALAYA**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Balance payment for third & fourth year maintenance of plantation created during 2007-08 in forest area (24.92% of approved rate)	0.25	2000	124.60
2.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.25	376	47.00
3.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	300	12.00
4.	Plantation in forest area (in ha) (50%)	0.25	631	78.87
5.	Plantation in non-forest area (in ha.)	0.08	377	15.08
6.	Improvement of existing stock (in ha.)	0.08	103	8.24
7.	Training of farmers within state (in nos.)	0.0152	69	1.04
8.	Training of farmers outside state (in nos.)	0.025	70	1.75
9.	Training of field functionaries (in nos.)	0.08	50	4.00
10.	Demonstration of Technology (in nos.)	0.05	10	0.50
11.	Participation in Domestic/International Trade Fairs (in nos.)	3.75	1	3.75
12.	Balance payment for Innovative Interventions sanctioned in 2008-09			
13.	Establishment of Engineered bamboo structure poly houses (sqm plinth area)	PB	35000	81.44
(i)	Establishment of Engineered bamboo structure (sqft. plinth area)	PB	-	4.94
(ii)	Colored brochures and leaflets	PB		-
14.	Evaluation and Monitoring	PB		3.00
	<b>SUB-TOTAL</b>			<b>386.21</b>
15.	Consultancy Services @ 1.5%	-		5.79
	<b>TOTAL</b>			<b>392.00</b>

**STATE: MIZORAM**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakhs)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Kisan nurseries in private sector (in nos.)	0.065	-	-
3.	Mahila nurseries in private sector (in nos.)	0.065	-	-
4.	Maintenance of plantation created during 2008-09 in Forest area (50% - balance)	0.25	1500	187.50
5.	Maintenance of plantation created during 2008-09 in Non-Forest area (50% - balance)	0.08	500	20.00
6.	Plantation in forest area (in ha) (50%)	0.25	3000	375.00
7.	Plantation in non-forest area (in ha.) (50%)	0.08	2500	100.00
8.	Improvement of existing stock in forest areas (in ha.)	0.08	944	75.52
9.	Training of farmers within state (in nos.)	0.0152	98	1.49
10.	Training of farmers outside state (in nos.)	0.025	50	1.25
11.	Training of field functionaries (in nos.)	0.08	50	4.00
12.	Demonstration of Technology (in nos.)	0.05	4	0.20
13.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
14.	Workshop/Seminars at: District Level (in nos.)	1.00	8	8.00
15.	Pest and Disease Management (in ha.)	0.002	5000	10.00
16.	Micro-irrigation in non-forest areas (in ha.)	0.20	-	-
17.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
18.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
19.	Conducting of Stock & Market survey	PB*		12.00
20.	Evaluation and Monitoring	PB*	LS	5.00
21.	Coloured Brochures and Leaflets	PB*	LS	2.00
22.	Bamboo wholesale & Retail markets near villages	16/5.33	5	26.65
23.	Retail Outlets	40/13.33	1	13.33
24.	Bamboo Bazaars (in nos)	27/9	2	18.00
	<b>SUB-TOTAL</b>			<b>886.69</b>
25.	Consultancy Services @ 1.5%			13.31
	<b>TOTAL</b>			<b>900.00</b>

**STATE: NAGALAND**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Balance unreleased allocation under PM's package 2008-09 (Annex-A)	0.25	-	138.00
2.	Plantation in forest land (ha) (50%)	0.25	2980	372.50
3.	Maintenance of plantation in forest areas during 2008-09 (50%) (ha)	0.25	2512	314.00
4.	Improvement of existing stock (ha)	0.08	1250	100.00
5.	Vegetative propagation nurseries (nos)	10.00	-	-
6.	Pest and Disease Management (ha)	0.002	5915	11.83
7.	Trainings: a) Field functionaries. b) Farmers outside State. c) Farmers within State.	0.08 0.025 0.0152	- - -	- - -
8.	Participation in trade fairs: a) International. b) National/Domestic.	7.2 3.75	- 1	- 3.75
9.	State-level Workshop/Seminars	3.00	1	3.00
10.	Innovative intervention (Bamboo Road)*	10.00	-	-
11.	Innovative intervention – (a) Nagaland Bamboo Resource Centre – Development of Bamboo Handicrafts including training of Artisans	PB*	-	8.00
12.	Tissue culture lab	21.00	-	-
	<b>Sub - Total</b>			<b>951.08</b>
13.	Consultancy Services @ 1.5%			14.26
	<b>Total</b>			<b>965.34</b>

Detailed of Approve Physical / Financial Target for 2009-10  
Under PM's Package

(Rs. In lakh)

S.No	Components	Rate (in Rs.)	Physical Target	Financial Target
1.	Maintenance of Plantation during 2007-08 in forest area (in. ha) (50%)	0.25	1000	120.75
2.	Training of farmers within state (in nos.)	0.0152	602	9.15
3.	Training of farmers outside state (in nos.)	0.025	324	8.10
	<b>TOTAL</b>			<b>138.00</b>

**STATE: SIKKIM**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Plantation in forest area (in ha) (50%)	0.25	400	50.00
2.	Plantation in non-forest area (in ha.) (50%)	0.08	1767	70.68
3.	Maintenance of plantation in forest areas during 2008-09 (50%)	0.25	140.50	17.56
4.	Maintenance of plantation in non-forest areas during 2008-09 (50%)	0.08	500	20.00
5.	Improvement of existing stock in non-forest areas (in ha.)	0.08	150	12.00
6.	Training of farmers within state (in nos.)	0.0152	150	2.28
7.	Training of farmers outside state (in nos.)	0.025	100	2.50
8.	Training of field functionaries (in nos.)	0.08	50	4.00
9.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
10.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
11.	Pest and Disease Management (in ha.)	0.002	2300	4.60
12.	Micro-irrigation in non-forest areas (in ha.)	0.20	-	-
13.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
14.	Participation in Domestic Trade Fairs (in nos.)	3.75	2	7.50
15.	Participation in Intern'l Trade Fairs (in nos.)	7.50	-	-
16.	Innovative Intervention (in nos.)			
	(a) Outsourcing of tissue culture bamboo seedlings (Moso Bamboo)	PB*	-	15.00
	(b) Construction of low-cost Green Houses structure with treated bamboo under innovative including training of local farmer. (77586 sqm.)	PB*	-	153.12
17.	Evaluation and Monitoring	PB*		5.00
18.	Coloured Brochures and Leaflets	PB*		3.00
19.	Audio-Visual Media / Newspapers Database Generation and Management	PB*		1.00
20.	Information Web Based Database	PB*		-
	<b>SUB-TOTAL</b>			<b>374.24</b>
21.	Consultancy Services @ 1.5%			5.61
	<b>TOTAL</b>			<b>379.85</b>

**STATE: TRIPURA**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Centralized nurseries in private sector(in nos)	0.68	-	-
3.	Kisan nurseries in public sector (in nos.)	0.065	-	-
4.	Kisan nurseries in private sector (in nos.)	0.065	-	-
5.	Mahila nurseries in public sector (in nos.)	0.065	-	-
6.	Mahila nurseries in private sector (in nos.)	0.065	-	-
7.	Maintenance of plantation during 2007-08 in Forest area (50%)	0.25	-	-
8.	Plantation in forest area (in ha) (50%)	0.25	200	25.00
9.	Plantation in non-forest area (in ha.) (50%)	0.08	510	20.40
10.	Improvement of existing stock (in ha.)	0.08	237	18.96
11.	Training of farmers within state (in nos.)	0.0152	149	2.26
12.	Training of farmers outside state (in nos.)	0.025	86	2.15
13.	Training of field functionaries (in nos.)	0.08	25	2.00
14.	Demonstration of Technology (in nos.)	0.05	20	1.00
15.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
16.	Workshop/Seminars at: District Level (in nos.)	1.00	4	4.00
17.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
18.	Innovative Intervention: Enhancement of the capacity of the existing bamboo furniture units (in nos)	PB*		-
19.	Evaluation and Monitoring	PB*		3.00
20.	Retail Outlets	PB*		10.00
21.	Market survey	PB*		3.00
22.	Contingency			-
	<b>SUB-TOTAL</b>			<b>98.52</b>
23.	Consultancy Services @ 1.5%			1.48
	<b>GRAND TOTAL</b>			<b>100.00</b>



**STATE: ANDHRA PRADESH**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

<b>S.No.</b>	<b>Components</b>	<b>Rate (Rs.)</b>	<b>Physical Target</b>	<b>Financial Target</b>
1.	Centralized nurseries in public sector (in nos)	2.73	2	5.46
2.	Plantation in forest area (in ha) (50%)	0.25	142	17.75
3.	Training of field functionaries (in nos.)	0.08	-	-
4.	Demonstration of Technology (in nos.)	0.05	30	1.50
5.	Pest and Disease Management (in ha.)	0.002	-	-
6.	Innovative Intervention (in nos)	PB*	-	-
	<b>SUB-TOTAL</b>			<b>24.71</b>
7.	Consultancy Services @ 1.5%			0.38
	<b>GRAND TOTAL</b>			<b>25.09</b>

**STATE: CHHATTISGARH**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Kisan nurseries in public sector (in nos.)	0.065	-	-
3.	Kisan nurseries in private sector (in nos.)	0.065	-	-
4.	Mahila nurseries in public sector (in nos.)	0.065	-	-
5.	Mahila nurseries in private sector (in nos.)	0.065	-	-
6.	Tissue Culture Units in Public Sector ( in nos)	10.50	-	-
7.	Plantation in forest area (in ha) (50%)	0.25	2255	281.87
8.	Plantation in non-forest area (in ha.) (50%)	0.08	2000	80.00
9.	Improvement of existing stock (in ha.)	0.08	500	40.00
10.	Training of farmers within state (in nos.)	0.0152	201	3.05
11.	Training of farmers outside state (in nos.)	0.025	100	2.50
12.	Training of field functionaries (in nos.)	0.08	50	4.00
13.	Training of Artisans (in nos.)	0.075	-	-
14.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
15.	Workshop/Seminars at: District Level (in nos.)	1.00	6	6.00
16.	Pest and Disease Management (in ha.)	0.002	3125	6.25
17.	Micro-irrigation (in ha.)	0.20	-	-
18.	Participation in domestic Trade Fairs (in nos.)	3.75	1	3.75
19.	International Trip to China, Taiwan	30.00	-	-
20.	Innovative Intervention: Establishment of Bamboo Craft Training & Processing Centres (in nos.)	PB	-	-
21.	Innovative Intervention: Establishment of Bambusetum	-	-	-
22.	Evaluation and Monitoring	PB		5.00
23.	Retail Outlets	-	-	-
24.	Market survey	PB		3.00
25.	<b>SUB-TOTAL</b>			<b>438.42</b>
26.	Consultancy Services @ 1.5%			6.58
	<b>TOTAL</b>			<b>445.00</b>

**STATE: GUJARAT**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	2	5.46
2.	Mahila nurseries in private sector (in nos.)	0.065	5	0.32
3.	Kissan nurseries in private sector (in nos.)	0.065	5	0.32
4.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.25	2000	250.00
5.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	300	12.00
6.	Certification of planting material (in nos.)	PB	PB	2.00
7.	Plantation in forest area (in ha) (50%)	0.25	1102	137.75
8.	Plantation in non-forest area (in ha.) (50%)	0.08	265	10.60
9.	Improvement of existing stock (in ha.)	0.08	100	8.00
10.	Training of farmers within state (in nos.)	0.0152	-	-
11.	Training of farmers outside state (in nos.)	0.025	-	-
12.	Training of field functionaries (in nos.)	0.08	-	-
13.	Demonstration of Technology (in nos.)	0.05	10	0.50
14.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
15.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
16.	Pest and Disease Management (in ha.)	0.002	2000	4.00
17.	Micro-irrigation (in ha.)	0.20	-	-
18.	Post Harvest Storage & Treatment Facilities (in nos.)	PB	-	-
19.	Participation in Domestic Trade Fairs (in nos.)	PB	1	3.75
20.	Innovative Intervention: Training of Kotwalia tribe member on skill improvement in handicrafts (in nos)	PB	-	24.55
21.	Evaluation and Monitoring	PB	-	3.00
22.	Bamboo Retail markets near villages	PB	1	4.00
23.	Retail Outlets	PB	-	-
24.	Bamboo Bazaars	PB	-	-
25.	Coloured Brochure and leaflets	PB	-	2.00
26.	Promotional Campaign through electronic/print media	PB	-	5.00
27.	Data Generation & management	PB	-	3.50
28.	Experimental Trials on Species introduction, Genetic adaptability and comparison of genetic productivity of potential bamboo species in south Gujarat (under R&D)	PB	-	-
	<b>SUB-TOTAL</b>			<b>482.75</b>
29.	Consultancy Services @ 1.5%			7.25
	<b>GRAND TOTAL</b>			<b>490.00</b>

**STATE: JAMMU & KASHMIR**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	1	2.73
2.	Centralized nurseries in private sector(in nos)	0.68	2	1.36
3.	Kisan nurseries in public sector (in nos.)	0.065	5	0.32
4.	Kisan nurseries in private sector (in nos.)	0.065	5	0.32
5.	Mahila nurseries in public sector (in nos.)	0.065	5	0.32
6.	Mahila nurseries in private sector (in nos.)	0.065	5	0.32
7.	Harvesting & sustainable development		-	-
8.	Developing new bamboo agro forestry techniques		-	-
9.	Bamboo and livelihood		-	-
10.	Certification of planting material (in nos.)	PB		0.80
11.	Plantation in forest area (in ha) (50%)	0.25	-	-
12.	Plantation in non-forest area (in ha.) (50%)	0.08	412	16.48
13.	Improvement of existing stock (in ha.)	0.08	60	4.80
14.	Training of farmers within state (in nos.)	0.0152	100	1.52
15.	Training of farmers outside state (in nos.)	0.025	52	1.30
16.	Training of field functionaries (in nos.)	0.08	25	2.00
17.	Demonstration of Technology (in nos.)	0.05	18	0.90
18.	Workshop/Seminars at: National Level (in nos.)			-
19.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
20.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
21.	Participation in Domestic Trade fare	3.75	-	-
22.	Pest and Disease Management (in ha.)	0.002	120	0.24
23.	Micro-irrigation (in ha.)	0.20	-	-
24.	Innovative Intervention (in nos.)	PB		
25.	Monitoring & Evaluation			-
26.	Coloured Brochures & leaflets etc.	PB		-
27.	Promotional Campaigns	PB		-
28.	State Bamboo Cell			-
	<b>SUB-TOTAL</b>			<b>39.41</b>
29.	Consultancy Services @ 1.5%			0.59
	<b>TOTAL</b>			<b>40.00</b>

**STATE: JHARKHAND**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.25	832	104.00
3.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	-	-
4.	Certification of planting material (in nos.)	PB		2.00
5.	Plantation in forest area (in ha) (50%)	0.25	1076	134.50
6.	Plantation in non-forest area (in ha.) (50%)	0.08	256	10.24
7.	Improvement of existing stock (in ha.)	0.08	344	27.52
8.	Training of farmers within state (in nos.)	0.0152	103	1.56
9.	Training of farmers outside state (in nos.)	0.025	50	1.25
10.	Training of field functionaries (in nos.)	0.08	50	4.00
11.	Workshop/Seminars at: National Level (in nos)	5.00	-	-
12.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
13.	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
14.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
15.	Micro-irrigation (in ha.)	0.20	-	-
16.	Innovative Intervention (in nos) (i) Training programme of 30 artisans for bamboo handicraft development including new machine, raw material etc.	PB	-	15.50
17.	Evaluation and Monitoring	PB		3.00
18.	Bamboo Retail markets	PB	-	-
19.	Establishment of R&D centre at BAU	PB		
20.	Tissue culture laboratory (by BAU) under R&D	PB		
	<b>SUB-TOTAL</b>			<b>312.32</b>
21.	Consultancy Services @ 1.5%			4.68
	<b>GRAND TOTAL</b>			<b>317.00</b>

**STATE: KARNATAKA**  
Revised Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Centralized nurseries in private sector(in nos)	0.68	-	-
3.	Kisan nurseries in public sector (in nos.)	0.065	-	-
4.	Kisan nurseries in private sector (in nos.)	0.065	-	-
5.	Mahila nurseries in public sector (in nos.)	0.065	-	-
6.	Mahila nurseries in private sector (in nos.)	0.065	-	-
7.	Maintenance of plantation in forest during 2008-09 (in ha) (50%)	0.25	2050	256.25
8.	Maintenance of plantation of non- forest during 2008-09 (in ha)	0.08	-	-
9.	Plantation in forest area (in ha) (50%)	0.25	710	88.75
10.	Plantation in non-forest area (in ha.) (50%)	0.08	150	6.00
11.	Improvement of existing stock (in ha.)	0.08	200	16.00
12.	Training of farmers within state (in nos.)	0.0152	30	0.46
13.	Training of farmers outside state (in nos.)	0.025	50	1.25
14.	Training of field functionaries (in nos.)	0.08	30	2.40
15.	Demonstration of Technology (in nos.)	0.05	20	1.00
16.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
17.	Workshop/Seminars at: District Level (in nos.)	1.00	3	3.00
18.	Pest and Disease Management (in ha.)	0.002	5	0.01
19.	Micro-irrigation (in ha.)	0.20	-	-
20.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
21.	Participation in Domestic Trade Fairs (in nos.)	PB*	1	3.75
22.	Innovative Intervention (in nos.)	PB*	-	-
23.	Collection and dibbling of bamboo seeds (in MTs)	1.05	-	-
24.	Evaluation and Monitoring	PB*	-	3.00
25.	Bamboo Retail markets near villages	PB*	1	4.00
	<b>SUB-TOTAL</b>			<b>408.87</b>
26.	Consultancy Services @ 1.5%		-	6.13
	<b>TOTAL</b>			<b>415.00</b>

\* Approved subject to submission of detailed project proposal.

**STATE: KERALA**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	3	8.19
2.	Centralized nurseries in private sector(in nos)	0.68	1	0.68
3.	Mahila nurseries in private sector (in nos.)	0.065	2	0.13
4.	Plantation in forest area (in ha) (50%)	0.25	244	30.37
5.	Plantation in non-forest area (in ha.) (50%)	0.08	100	4.00
6.	Improvement of existing stock (in ha.)	0.08	45	3.60
7.	Training of field functionaries (in nos.)	0.08	50	4.00
8.	Workshop/Seminars at: National Level (in nos.)	5.00	-	-
9.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
10.	Workshop/Seminars at: District Level (in nos.)	1.00	2	2.00
11.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	2	22.95
12.	Participation in Domestic Trade Fairs (in nos.)	PB*	1	3.75
13.	Innovative Intervention (i) Training program for the bamboo Artisans in the state for developing Handicrafts Products	PB	-	6.00
14.	Retail Outlets in General areas	PB*	-	-
15.	Retail Outlets in Hilly/Tribal areas	PB*	-	-
16.	Research Development		-	-
	<b>SUB-TOTAL</b>			<b>88.67</b>
17.	Consultancy Services @ 1.5%			1.33
	<b>GRAND TOTAL</b>			<b>90.00</b>

\* Approved subject to submission of detailed project proposal.

**STATE: MAHARASHTRA**  
Approve Physical / Financial Targets for 2009-10

(Rs. In lakh)

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73		
1A.	Centralized nurseries in Naxalite Area (nos)	2.73		
2.	Centralized nurseries in private sector(in nos)	0.68		
3.	Kisan nurseries in private sector (in nos.)	0.065		
4.	Mahila nurseries in private sector (in nos.)	0.065		
5.	Plantation in Forest area (ha) 50% (including naxalite area)	0.25	760	95.00
6.	Maintenance of plantation in forest area (ha) (50%)	0.25	845	68.42
7.	Certification of planting material (in nos.)	PB	-	2.02
8.	Plantation in non-forest area (ha) 50%	0.08	1018	40.72
9.	Plantation in non-forest area(ha) 2 <sup>nd</sup> installment	0.08	801	32.04
10.	Improvement of existing stock (including naxalite area) (in ha.)	0.08	300	24.00
11.	Training of farmers within state (in nos.)	0.0152	100	1.52
12.	Training of farmers outside state (in nos.)	0.025	50	1.25
13.	Training of field functionaries (in nos.)	0.08	50	4.00
14.	Demonstration of Technology (nos)	0.05	50	2.50
15.	Workshop/Seminars at: State Level (in nos.)	3.00	1	3.00
16.	Workshop/Seminars at: District Level (in nos.)	1.00	8	8.00
17.	Pest and Disease Management (in ha.)	0.002	170	0.34
18.	Micro-irrigation (in ha.)	0.20	-	-
19.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	1	20.00
20.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
21.	Innovative Intervention – year 08-09 committed work (nos)	PB	-	-
22.	Innovative Intervention – year 09-10	PB	2	25.30
23.	Evaluation and Monitoring	PB	-	3.00
24.	Colored brochures and leaflets	PB*		2.00
25.	State implementing bodies including computerization	PB*		-
26.	Market survey			
27.	<b>SUB-TOTAL</b>			<b>336.86</b>
28.	Consultancy Services @ 1.5%			5.05
29.	<b>GRAND TOTAL</b>			<b>341.91</b>

\* Approved subject to submission of detailed project proposal.



**STATE: ORISSA**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	2	5.46
2.	Centralized nurseries in private sector(in nos)	0.68		
3.	Kisan nurseries in private sector (in nos.)	0.065	10	0.65
4.	Maintenance of plantation during 2008-09 in Forest area (50%)	0.25	40	5.00
5.	Maintenance of plantation during 2007-08 in Forest area (50%)	0.25	1407	52.99
6.	Maintenance of plantation during 2008-09 in Non Forest area (50%)	0.08	50	2.00
7.	Maintenance of plantation during 2007-08 in Non Forest area (50%)	0.08	1000	40.00
8.	Certification of planting material (in nos.)	PB	1	3.00
9.	Plantation in forest area (in ha) (50%)	0.25	1530	191.25
10.	Improvement of existing stock (in ha.)	0.08	184	14.72
11.	Participation in Domestic Trade Fairs (in nos.)	PB	1	3.75
12.	Participation in International Trade Fairs (in nos.)	PB		
13.	Innovative Intervention: Skill Development training for bamboo artisans (in nos)	PB	L.S	16.00
14.	Coloured Brochure and leaflets	PB*		2.50
15.	Promotional Campaign through electronic/print media	PB*		2.50
16.	Data Generation & management	PB*		5.00
17.	Equipments, hire/purchase of vehicle, consumable and administration, office expenses etc.	PB*		
	<b>SUB-TOTAL</b>			<b>344.82</b>
18.	Consultancy Services @ 1.5%			5.18
	<b>GRAND TOTAL</b>			<b>350.00</b>

\* Approved subject to submission of detailed project proposal.

**STATE: RAJASTHAN**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Centralized nurseries in private sector(in nos)	0.68	-	-
3.	Mahila nurseries in private sector (in nos.)	0.065	-	-
4.	Maintenance of plantation of forest during 2008-09 (in ha)	0.25	1636	204.50
5.	Maintenance of plantation of non- forest during 2008-09 (in ha)	0.08	781	31.24
6.	Plantation in forest area (in ha) (50%)	0.25	555	69.38
7.	Plantation in non-forest area (in ha.) (50%)	0.08	500	20.00
8.	Training of farmers within state (in nos.)	0.0152	102	1.55
9.	Training of farmers outside state (in nos.)	0.025	52	1.30
10.	Training of field functionaries (in nos.)	0.08	-	-
11.	Workshop/Seminars at: State Level (in nos.)	3.00	-	-
12.	Workshop/Seminars at: District Level (in nos.)	1.00	5	5.00
13.	Participation in Domestic Trade Fairs (in nos.)	3.75	-	-
14.	(i) Innovative Intervention (in nos)	PB	-	-
15.	(ii) Artisan training (Outside state)	PB	-	-
16.	Coloured Brochure and leaflets	PB*		1.25
17.	Promotional Campaign through electronic/print media	PB*		-
18.	Pending liabilities during 2008-09			-
	<b>SUB-TOTAL</b>			<b>334.22</b>
19.	Consultancy Services @ 1.5%			5.01
	<b>GRAND TOTAL</b>			<b>339.23</b>

**STATE: UTTARAKHAND**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Centralized nurseries in public sector (in nos)	2.73	-	-
2.	Centralized nurseries in non-forest area(in nos)	0.68	-	-
3.	Kisan nurseries in private sector (in nos.)	0.065	-	-
4.	Mahila nurseries in private sector (in nos.)	0.065	-	-
5.	Plantation in forest area (in ha) (50%)	0.25	500	62.50
6.	Plantation in non-forest area (in ha.) (50%)	0.08	250	10.00
7.	Training of farmers within state (in nos.)	0.0152	36	0.54
8.	Training of field functionaries (in nos.)	0.08	50	4.00
9.	Demonstration of Technology (in nos.)	0.05	20	1.00
10.	Workshop/Seminars at: District Level (in nos.)	1.00	4	4.00
11.	Post Harvest Storage & Treatment Facilities (in nos.)	20.00	-	-
12.	Participation in Domestic Trade Fairs (in nos.)	3.75	1	3.75
13.	Participation in Intern'l Trade Fairs (in nos.)	7.50	-	-
14.	Development of Eco-House (in nos.)	6.00	1	6.65
15.	Innovative Intervention (in nos.) (i) Empower Rural Artisans with contemporary Design and Technology.	PB	-	10.00
16.	Development of Demonstration Whole Culm Bamboo House (in nos.)	15.00		-
17.	Evaluation and Monitoring	10.00		2.00
	<b>SUB-TOTAL</b>			<b>104.44</b>
18.	Consultancy Services @ 1.5%			1.56
	<b>TOTAL</b>			<b>106.00</b>

\* Approved subject to submission of detailed project proposal.

**BTSG: ICFRE, Dehradun**  
**Revised Physical / Financial Targets for 2009-10**

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Experts			
	(a) Plantation	20,000 pm	3 for 7 month	4.20
	(b) Handicraft			
	(c) Marketing			
	Research Associate	12,500 pm		-
2.	Travelling	-		2.00
3.	Office expenses	L/S		-
4.	Imparting training to the farmers of concerned States	1520	119	1.80
5.	Imparting training to the field functionaries of concerned States	8000	-	-
6.	Printing of bamboo literature	PB*	-	3.00
7.	Promotional campaign through electronic media	PB*	-	-
8.	Organizing National Level Seminar	PB*	National	-
9.	Exposure and Educational trips to bamboo developed countries (under International Trade Fair) Malaysia, Indonesia and China.		-	-
10.	Purchase of vehicle for field visit in the billy terrain.	8.00	-	-
	<b>Sub-Total</b>			<b>11.00</b>
11.	Consultancy Fees for ICFRE @15%			3.00
	<b>TOTAL</b>			<b>14.00</b>

**BTS&G: KFRI, Peechi**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Experts	20,000 pm	2 for 7 month	2.80
2.	Travelling	-		2.50
3.	Office expenses & Secretarial assistance	L/S		-
4.	Planting stock production meetings	3,00,000/ meeting	-	-
5.	Imparting training to the field functionaries of concerned States	8000	40	3.20
6.	Printing of bamboo literature	PB*	1000 (nos.)	2.27
7.	Sensitization workshop for implementing officers	5000/ day	-	-
8.	Interaction workshop for mission directors and implementing officers	3,00,000		-
9.	Exposure trip to farmers	3000/ farmer	40	1.00
10.	Centralized publicity	PB	PB	-
11.	Upkeeping of KFRI bambusetum and nursery	-	-	-
	<b>Sub-Total</b>			<b>11.77</b>
12.	Consultancy Fees for ICFRE @15%			3.00
	<b>TOTAL</b>			<b>14.77</b>

**BTSG: CBTC, Guwahati**  
Revised Physical / Financial Targets for 2009-10

*(Rs. In lakh)*

S.No.	Components	Rate (Rs.)	Physical Target	Financial Target
1.	Appointment of Experts	0.20	3 experts for 7months @20,000/-	4.20
2.	Improvement of Office Infrastructure	L/S	-	-
3.	Office establishment Expenses	Rs.	-	-
4.	Travelling	L.S.	-	3.00
<b>B</b>	<b>Plantation Development</b>			
5.	Certification of Planting Material	PB	8 States	3.75
6.	Technology Transfer & HRD a. Training of Farmers/Entrepreneurs b. Training of Field Functionaries	0.0152 0.08	70 52	1.07 4.16
7.	Post harvest Treatment Facility	PB	-	-
<b>C</b>	<b>Innovative Interventions (Handicraft)</b>			
8.	Common Facility Centre at Munger (Bihar)	PB	-	20.00
<b>D</b>	<b>Handicraft, Marketing and Export</b>			
9.	Participation in IITF, 2009, Delhi	3.75	2	7.50
10.	<b>Participation in Kerala Horticulture Fest-2009</b>		-	3.00
11.	Market Survey on Bamboo Product	PB		12.00 *
<b>E</b>	<b>Implementation Monitoring Mechanism</b>			
12.	Monitoring & Evaluation	LS	-	1.00
13.	Bamboo Volunteers (12 month)	Month	-	-
14.	Information bulletin/News letter	By monthly	6	3.00
15.	Publicity in Electronic & Print media/ Printing of manual in regional languages/publication literature including Nursery manual publication	PB	-	12.00
16.	Adjustment of Balance amount for, 2008-09	-	-	19.64
	<b>Sub-Total</b>			<b>94.32</b>
17.	Consultancy Services @ 1.5%			3.00
	<b>Total</b>			<b>97.32</b>

\* CBTC has to follow procedure mentioned in Operational Guidelines at page-20/ante.

