

Physical & Financial Targets & Allocations for 2013-14

STATE: ANDHRA PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011-12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125	70	8.75	70	8.75
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	97.5	12.19	97.5	12.19
17	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080		0.00		0.00
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080		0.00		0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	2	2.00	2	2.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: ARUNACHAL PRADESH

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	50	136.50	4	10.92
2	Centralized Nurseries in private sector (in nos.)	0.680	10	6.80		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	1744	218.00	1744	218.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	2000	80.00	2000	80.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	5000	625.00	5000	625.00
17	Plantation in non-forest areas (in ha.)	0.040	10000	400.00	10000	400.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	2000	160.00	1600	128.00
20	Training of farmers Within state (in nos.)	0.0152	500	7.60	300	4.56
	Training of farmers Outside state (in nos.)	0.025	500	12.50	250	6.25
21	Training of field functionaries (in nos.)	0.080	100	8.00	60	4.80
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	50	5.00	6	0.30
24	Workshop/Seminars at: District Level (in nos.)	1.000	17	17.00	5	5.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200	1000	200.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000	5	100.00	2	40.00

Physical & Financial Targets & Allocations for 2013-14

STATE: ASSAM

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	6	16.38	3	8.19
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065	10	0.65	5	0.33
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065	10	0.65	5	0.33
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintenance of plantation in forest area during 2011-12					0.00
10	Maintenance of plantation in non-forest area during 2011-12					0.00
11	Maintenance of plantation in Govt. land during 2011-12					0.00
12	Maintenance of plantation in forest area during 2012-13	0.125	4840	605.00	4840	605.00
13	Maintenance of plantation in non-forest area during 2012-13	0.040	1000	40.00	1000	40.00
14	Maintenance of plantation in Govt. land during 2012-13	0.08	500	40.00	500.00	40.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	3000	375.00	3000	375.00
17	Plantation in non-forest areas (in ha.)	0.040	300	12.00	300	12.00
18	Plantation in Govt. land (in ha.)	0.080	1000	80.00	1000	80.00
19	Improvement of existing stock (in ha.)	0.080	2500	200.00	2250	180.00
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	200	3.04
	Training of farmers Outside state (in nos.)	0.025	200	5.00	100	2.50
21	Training of field functionaries (in nos.)	0.080	100	8.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	27	27.00	15	15.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00

	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200	100	20.00	100	20.00
27	Post harvest storage and treatments facilities (in nos.)	20.000	1	20.00	1	20.00
28	Bamboo Wholesale and Retail Markets	5.330	2	10.66	1	5.33
29	Bamboo Bazaars (in nos.)	9.000	2	18.00	1	9.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	1	13.33	1	13.33
31	Participation in Domestic trade fair (in nos.)	3.750	2	7.50	2	7.50
32	Participation in International trade fair (in nos.)	PB				0.00
33	Conducting of Market Surveys	PB	LS	3.00		3.00
34	Evaluation and Monitoring	PB	LS	5.00		5.00
35	Innovative Interventions, if any (in nos.)			0.00		
	Furnishing and upkeep of Bamboo Museums at Guwahati & Nagaon-enrichment	PB	5	5.00		
	Training on designs and distribution of tools kits to bamboo artisans	0.10	100	10.00	100	10.00
	Entrepreneurs Training	0.05	100	5.00	100	5.00
	Infrastructure for RSBCTC at Diphu	PB	LS	60.00		
	Demonstration plots of 20 ha each for intensive management of bamboo for higher productivity	PB	40	12.00	20 (2*10 ha)	6.00
	Common Facility Center / Bamboo production center	PB	25	25.00	25	20.00
	3-Phase electrical sub-station installation Bamboo Handicraft Center, Bajiagaon (Samaguri)	PB		4.00		
				0.00		
				0.00		
				0.00		
	Sub-Total Innovative			121.00		41.00
36	Miscellaneous					
	Coloured brochures, leaflets & diaries	PB		7.00		2.00
	Publicity campaign through newspaper/calendar on bamboo / Procurement of books journals and periodicals	PB		6.00		2.00
	Pending liabilities (2012-13 maintance)			20.27		

Physical & Financial Targets & Allocations for 2013-14

STATE: BIHAR

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	30	1.95	10	0.65
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065	10	0.65	3	0.20
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500	1	10.50		0.00
9	Maintance of plantation in forest area during 2011-12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	250	20.00	250	10.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB		3.00		1.00
16	Plantation in forest areas (in ha.)	0.125	200	25.00	200	25.00
17	Plantation in non-forest areas (in ha.)	0.040	1000	40.00	1000	40.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080	200	16.00	200	16.00
20	Training of farmers Within state (in nos.)	0.0152	500	7.60	100	1.52
	Training of farmers Outside state (in nos.)	0.025	800	20.00	30	0.75
21	Training of field functionaries (in nos.)	0.080	150	12.00	10	0.80
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		0.00
23	Demonstration of Technology (in nos.)	0.050	50	5.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	7	7.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002	250	0.50	50	0.10
26	Micro-Irrigation (in ha.)	0.200	100	20.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000	3	60.00	1	20.00

Physical & Financial Targets & Allocations for 2013-14

STATE: CHHATTISGARH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730			0	0.00
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125	1000	125.00	1000	125.00
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	4000	500.00	2600	325.00
17	Plantation in non-forest areas (in ha.)	0.040	100	4.00	100	4.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	4000	320.00	2050	64.00
20	Training of farmers Within state (in nos.)	0.0152	100	1.50	100	1.52
	Training of farmers Outside state (in nos.)	0.025	100	2.50	100	2.50
21	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB	150	7.50	150	7.50
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	6	6.00	6	6.00
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: GUJARAT

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	20	54.60	5	13.65
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065	20	1.30	2	0.13
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065	20	1.30	2	0.13
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125	560	70.00	500	62.50
13	Maintance of plantation in non-forest area during 2012-13	0.040	481	19.24	481	19.24
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	800	100.00	800	100.00
17	Plantation in non-forest areas (in ha.)	0.040	1000	80.00	1200	48.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	2000	160.00	1200	96.00
20	Training of farmers Within state (in nos.)	0.0152	200	3.04	200	3.04
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	2	2.00	2	2.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00
28	Bamboo Wholesale and Retail Markets	5.330				0.00

29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	3	11.25	2	7.50
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring	PB	PB	10.00		1.00
35	Innovative Interventions, if any (in nos.)					0.00
	Bamboo based skill training programme to enhance opportunity for Sustainable Livelihood of Kotwalia communities	PB	PB	12.50	100	0.00
	Capacity building programme for bamboo based handicrafts for Kotwalias of Surat district with the help of Agakhan Rural Support	PB	PB	10.00		
	Training Programme for preparation of jewellery and other utility items for forest dwellers living below poverty line in South and Central Gujarat with Aum Janseva Foundation	PB	PB	7.50		
	Specialized Training	PB				
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			30.00		0.00
36	Miscellaneous					0.00
	Bamboo database generation & management	PB	PB	7.00	PB	
	Coloured brochures, leaflets & diaries	PB	PB	5.00	PB	3.00
	Promotional campaign through newspaper/calendar on bamboo	PB	PB	3.00		3.00
	Hitech Bamboo nursery for improved yielding varieties of Bamboos	0.00025	100000	25.00		20.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscellaneous			40.00		26.00
	SUB-TOTAL			593.73		390.19
37	Consultancy Services @1.5%			10.00		5.85
	GRAND TOTAL			603.73		396.04

Physical & Financial Targets & Allocations for 2013-14

STATE: HIMACHAL PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730			0	0.00
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125	500	62.50	500	62.50
10	Maintance of plantation in non-forest area during 2011-12	0.040	100	4.00	78	3.12
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125				0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	500	87.50	400	50.00
17	Plantation in non-forest areas (in ha.)	0.040	50	5.00	50	2.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	200	20.00	80	6.40
20	Training of farmers Within state (in nos.)	0.0152				0.00
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080	75	6.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB	100	5.00	100	5.00
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	6	6.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: JAMMU KASHMIR

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	6	16.38	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065	1	0.07	1	0.07
4	Kisan Nurseries in private sector (in nos.)	0.065	1	0.07	1	0.07
5	Mahila Nurseries in public sector (in nos.)	0.065	1	0.07	1	0.07
6	Mahila Nurseries in private sector (in nos.)	0.065	1	0.07	1	0.07
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125				0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	8.00	100	4.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	600	150.00	520	65.00
17	Plantation in non-forest areas (in ha.)	0.040	300	39.00	250	10.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	200	16.00	180	14.40
20	Training of farmers Within state (in nos.)	0.0152	300	4.56	100	1.52
	Training of farmers Outside state (in nos.)	0.025	100	2.50	50	1.25
21	Training of field functionaries (in nos.)	0.080	50	4.00	40	3.20
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	25	2.50	10	0.50
24	Workshop/Seminars at: District Level (in nos.)	1.000	12	12.00	5	5.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000	2	10.00		0.00
	Workshop/Seminars at: International Level (in nos.)		1	7.50		0.00
25	Pest and Disease Management (in ha.)	0.002	550	1.10		0.00
26	Micro-Irrigation (in ha.)	0.200	50	10.00	20	4.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: JHARKHAND

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintenance of plantation in forest area during 2010-11		1500	41.25	1500	41.25
10	Maintenance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintenance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintenance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintenance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintenance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125		0.00		0.00
17	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080		0.00		0.00
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080		0.00		0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000		0.00		0.00
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00

	Sub Total Miscellaneous			12.65		12.65
	SUB-TOTAL			53.90		53.90
37	Consultancy Services @1.5%	PB		0.80		0.80
	GRAND TOTAL			54.70		54.70

Physical & Financial Targets & Allocations for 2013-14

STATE: KARNATAKA

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	30	81.90	12	32.76
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125	6230	345.93	3405	425.63
13	Maintance of plantation in non-forest area during 2012-13	0.040	500	20.00	500	20.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	2600	325.00	2500	312.50
17	Plantation in non-forest areas (in ha.)	0.040	500	20.00	500	20.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	1500	120.00	1200	96.00
20	Training of farmers Within state (in nos.)	0.0152	50	0.76	50	0.76
	Training of farmers Outside state (in nos.)	0.025	25	0.62	25	0.63
21	Training of field functionaries (in nos.)	0.080	40	1.00	40	3.20
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	5	5.00	4	4.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00
28	Bamboo Wholesale and Retail Markets	5.330				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: KERALA

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	2.75	30.00	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680	0.25	0.68	1	0.68
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065	3	0.20	3	0.20
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125				0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	200	10.00	200	25.00
17	Plantation in non-forest areas (in ha.)	0.040	4	0.32	4	0.16
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	900	72.00	500	40.00
20	Training of farmers Within state (in nos.)	0.0152				0.00
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080	120	9.60	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	20	20.00	10	10.00
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000	1	20.00		0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: MADHYA PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	20	54.60	9	24.57
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	2	0.13	2	0.13
5	Mahila Nurseries in public sector (in nos.)	0.065	2	0.13	2	0.13
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011-12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB	0	5.00		2.00
16	Plantation in forest areas (in ha.)	0.125	6000	750.00	5000	625.00
17	Plantation in non-forest areas (in ha.)	0.040	500	20.00	500	20.00
18	Plantation in Govt. land (in ha.)	0.080	50	4.00	50	4.00
19	Improvement of existing stock (in ha.)	0.080	1200	96.00	1000	80.00
20	Training of farmers Within state (in nos.)	0.0152	1000	15.20	500	7.60
	Training of farmers Outside state (in nos.)	0.025	200	5.00	200	5.00
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB	50	4.00	50	4.00
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	7	7.00	4	4.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	2	6.00
	Workshop/Seminars at: National Level (in nos.)	5.000	1	5.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00
28	Bamboo Wholesale and Retail Markets	5.330	1	5.33	1	5.33

Physical & Financial Targets & Allocations for 2013-14

STATE: MAHARASHTRA

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	2	5.46	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	27	2.15	20	1.30
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065	25	1.63	20	1.30
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12	0.125				0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040				0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080				0.00
12	Maintance of plantation in forest area during 2012-13	0.125	76.4	9.55	76.4	9.55
13	Maintance of plantation in non-forest area during 2012-13	0.040	134	5.36	134	5.36
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	505	63.12	450	56.25
17	Plantation in non-forest areas (in ha.)	0.040	526	21.04	500	20.00
18	Plantation in Govt. land (in ha.)	0.080	20	1.60	20	1.60
19	Improvement of existing stock (in ha.)	0.080	40	3.20	20	1.60
20	Training of farmers Within state (in nos.)	0.0152	277	4.12	200	3.04
	Training of farmers Outside state (in nos.)	0.025	42	1.05	42	1.05
21	Training of field functionaries (in nos.)	0.080	110	8.80	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	5	0.50	5	0.25
24	Workshop/Seminars at: District Level (in nos.)	1.000	9	9.00	5	5.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002	120	0.24	120	0.24
26	Micro-Irrigation (in ha.)	0.200	2	0.40	2	0.40
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

28	Bamboo Wholesale and Retail Markets	5.330				0.00
29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750	1	3.75	1	3.75
32	Participation in International trade fair (in nos.)	PB				
35	Conducting of Market Surveys	PB				
36	Evaluation and Monitoring		0	4.07		3.00
35	Innovative Interventions, if any (in nos.)					
	Bamboo Information Center		1	5.00		0.00
	Bamboo Multiplication / Plantation Development					0.00
	To develop & design some head products / winning products of bamboo					0.00
	To develop & design packing cases					0.00
	To arrange training cum hands on workshop for erection of bamboo poly house					
	Erection of Charcoal kiln / pulverizing unit					0.00
	Intensive plantation of bamboo	PB	1	25.00		15.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			30.00		15.00
36	Miscellaneous					0.00
	Coloured brochures, leaflets & diaries	PB	1000	5.00		5.00
	State Implementing Bodies including Computerization	PB	2	1.00		
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscellaneous			6.00		5.00
	SUB-TOTAL			208.04		150.15
37	Consultancy Services @1.5%			3.11		2.25
	GRAND TOTAL			211.15		152.40

Physical & Financial Targets & Allocations for 2013-14

STATE: MANIPUR

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	5	13.65	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	3500	437.50	3500	437.50
13	Maintance of plantation in non-forest area during 2012-13	0.040	2000	80.00	2000	80.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	3500	437.50	3400	425.00
17	Plantation in non-forest areas (in ha.)	0.040	2000	80.00	2000	80.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	2000	160.00	1000	80.00
20	Training of farmers Within state (in nos.)	0.0152	500	7.60	300	4.56
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	2	6.00		
24	Workshop/Seminars at: District Level (in nos.)	1.000	7	7.00	5	5.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: MEGHALAYA

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	7	19.11	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintenance of plantation in forest area during 2011-12					0.00
10	Maintenance of plantation in non-forest area during 2011-12					0.00
11	Maintenance of plantation in Govt. land during 2011-12					0.00
12	Maintenance of plantation in forest area during 2012-13	0.125				0.00
13	Maintenance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintenance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1750	218.75	1425	178.13
17	Plantation in non-forest areas (in ha.)	0.040	350	14.00	350	14.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	300	24.00	280	22.40
20	Training of farmers Within state (in nos.)	0.0152	25	0.38	25	0.38
	Training of farmers Outside state (in nos.)	0.025	25	0.63	25	0.63
21	Training of field functionaries (in nos.)	0.080	30	2.40	30	2.40
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000				0.00
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: MIZORAM

Rs. in lakhs

Sl.	Components	Rates	Targets		Allocation	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.73	22	60.06	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.68	5	3.40	1	0.68
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	40	2.60	2	0.13
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.00				0.00
8	Tissue Culture units in private sector (in nos.)	10.50				0.00
9	Maintenance of plantation in forest area during 2011-12					0.00
10	Maintenance of plantation in non-forest area during 2011-12					0.00
11	Maintenance of plantation in Govt. land during 2011-12					0.00
12	Maintenance of plantation in forest area during 2012-13	0.125	5995	749.38	5995	749.38
13	Maintenance of plantation in non-forest area during 2012-13	0.04	2850	114.00	2850	114.00
14	Maintenance of plantation in Govt. land during 2012-13	0.08	25	2.00	25	2.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	7000	875.00	6500	812.50
17	Plantation in non-forest areas (in ha.)	0.04	4000	160.00	2500	100.00
18	Plantation in Govt. land (in ha.)	0.08	300	24.00	300	24.00
19	Improvement of existing stock (in ha.)	0.08	1500	120.00	800	64.00
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	150	2.28
	Training of farmers Outside state (in nos.)	0.025	500	12.25	200	5.00
21	Training of field functionaries (in nos.)	0.08	70	5.60	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB		5.00	100	5.00
23	Demonstration of Technology (in nos.)	0.05	25	1.25	10	0.50
24	Workshop/Seminars at: District Level (in nos.)	1.00	8	8.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.00	3	9.00	2	6.00
	Workshop/Seminars at: National Level (in nos.)	5.00	6	30.00	1	5.00
	Workshop/Seminars at: International Level (in nos.)					0.00

25	Pest and Disease Management (in ha.)	0.002	5000	10.00		0.00
26	Micro-Irrigation (in ha.)	0.20	200	40.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.00	2	40.00	1	20.00
28	Bamboo Wholesale and Retail Markets	5.33	5	26.64	2	10.66
29	Bamboo Bazaars (in nos.)	9.00	5	45.00	2	18.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.33	2	26.66	1	13.33
31	Participation in Domestic trade fair (in nos.)	3.75	4	15.00	2	7.50
32	Participation in International trade fair (in nos.)	PB	PB	15.00		
33	Conducting of Market Surveys	PB	PB	6.00		
34	Evaluation and Monitoring	PB	PB	5.00		1.00
35	Innovative Interventions, if any (in nos.)					
	Bamboo Coffin	PB		50.00		
	Bamboo charcoal briquetting plant	PB		50.00		
	Bamboo Fibre extraction	PB		50.00		
	Innovative furniture making	PB	PB	40.00		5.00
	agarbatti stick project for jail inmates	PB		20.00		
	Low cost Bamboo greenhouse, shadenets, raindrops, value addition on Bamboo products, etc.	PB		90.00		
	Handicraft training & implementation including distribution of tools	PB		70.00	100	5.00
	Provision of high-tech green house, water harvesting structures etc.	PB		70.00		
	Sub-Total Innovative			440.00		10.00
36	Miscellaneous					
	Baseline Data Generation	PB		12.00		
	Coloured brochures, leaflets & diaries	PB	PB	8.00		1.00
	Promotional campaign through newspaper/calendar on bamboo	PB	PB	7.00		2.00
	Bamboo Handicraft Training Center	PB	1	50.00		
	Establishment of Bamboo Training Center	PB		50.00		
	Celebration of State Bamboo Day	PB	0	40.00		
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscellaneous			167.00		3.00
	SUB-TOTAL			3023.92		1986.42
37	Consultancy Services @1.5%			45.38		29.80
	GRAND TOTAL			3069.30		2016.21

Physical & Financial Targets & Allocations for 2013-14

STATE: NAGALAND

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730				0.00
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000	1	40.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	5932	741.50	5932	741.50
13	Maintance of plantation in non-forest area during 2012-13	0.040				0.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	6000	750.00	5750	718.75
17	Plantation in non-forest areas (in ha.)	0.040				0.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	8000	640.00	3000	240.00
20	Training of farmers Within state (in nos.)	0.0152				0.00
	Training of farmers Outside state (in nos.)	0.025				0.00
21	Training of field functionaries (in nos.)	0.080				0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	12	12.00	7	7.00
	Workshop/Seminars at: State Level (in nos.)	3.000	2	6.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: ODISHA

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	5	20.00	2	5.46
2	Centralized Nurseries in private sector (in nos.)	0.680	10	8.00	10	6.80
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	10	1.30	10	0.65
5	Mahila Nurseries in public sector (in nos.)	0.065			10	0.65
6	Mahila Nurseries in private sector (in nos.)	0.065	10	1.30	7	0.46
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	800	132.00	800	100.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	300	20.25	300	12.00
14	Maintance of plantation in Govt. land during 2012-13	0.080	250	32.50	250	20.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1500	247.50	2500	312.50
17	Plantation in non-forest areas (in ha.)	0.040	500	33.75	500	20.00
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	150	20.25	150	12.00
20	Training of farmers Within state (in nos.)	0.0152	500	7.60	100	1.52
	Training of farmers Outside state (in nos.)	0.025	50	1.50	50	1.25
21	Training of field functionaries (in nos.)	0.080	50	5.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	5	5.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	4.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00
28	Bamboo Wholesale and Retail Markets	4.000	4	16.00	3	12.00
29	Bamboo Bazaars (in nos.)	6.750	3	30.00	2	13.50

Physical & Financial Targets & Allocations for 2013-14

STATE: PUNJAB

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011-12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040		0.00		0.00
14	Maintance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				0.00
16	Plantation in forest areas (in ha.)	0.125		0.00		0.00
17	Plantation in non-forest areas (in ha.)	0.040		0.00		0.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080	150	12.00	100	8.00
20	Training of farmers Within state (in nos.)	0.0152		0.00		0.00
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080	30	3.00	30	2.40
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000		0.00		0.00
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002		0.00		0.00
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: RAJASTHAN

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	4	10.92	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	2	1.36
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	700	87.50	700	87.50
13	Maintance of plantation in non-forest area during 2012-13	0.040	215	8.60	215	8.60
14	Maintance of plantation in Govt. land during 2012-13					
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	1200	150.00	525	65.63
17	Plantation in non-forest areas (in ha.)	0.040	700	28.00	700	28.00
18	Plantation in Govt. land (in ha.)	0.080	10	0.80	10	0.80
19	Improvement of existing stock (in ha.)	0.080				0.00
20	Training of farmers Within state (in nos.)	0.0152	400	6.08	200	3.04
	Training of farmers Outside state (in nos.)	0.025	400	10.00	100	2.50
21	Training of field functionaries (in nos.)	0.080				0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050				0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	10	10.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000				0.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00

28	Bamboo Wholesale and Retail Markets	5.330				0.00
29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330				0.00
31	Participation in Domestic trade fair (in nos.)	3.750				0.00
32	Participation in International trade fair (in nos.)	PB				
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring					0.00
35	Innovative Interventions, if any (in nos.)					
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
				0.00		0.00
	Sub-Total Innovative			0.00		0.00
36	Miscellaneous					
	Coloured brochures, leaflets & diaries	PB	0	5.00		3.00
	Promotional campaign through newspaper/calendar on bamboo	PB	0	5.00		3.00
	Sub Total Miscellaneous			10.00		
	SUB-TOTAL			323.26		203.16
37	Consultancy Services @1.5%	PB		4.85		3.05
	GRAND TOTAL			328.11		206.20

Physical & Financial Targets & Allocations for 2013-14

STATE: SIKKIM

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680				0.00
3	Kisan Nurseries in public sector (in nos.)	0.065				0.00
4	Kisan Nurseries in private sector (in nos.)	0.065				0.00
5	Mahila Nurseries in public sector (in nos.)	0.065				0.00
6	Mahila Nurseries in private sector (in nos.)	0.065				0.00
7	Tissue Culture units in public sector (in nos.)	21.000				0.00
8	Tissue Culture units in private sector (in nos.)	10.500				0.00
9	Maintance of plantation in forest area during 2011-12					0.00
10	Maintance of plantation in non-forest area during 2011-12					0.00
11	Maintance of plantation in Govt. land during 2011-12					0.00
12	Maintance of plantation in forest area during 2012-13	0.125	500	62.50	500	62.50
13	Maintance of plantation in non-forest area during 2012-13	0.040	80	3.20	80	3.20
14	Maintance of plantation in Govt. land during 2012-13	0.080	100	8.00	100	8.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	800	100.00	600	75.00
17	Plantation in non-forest areas (in ha.)	0.040	400	16.00	300	12.00
18	Plantation in Govt. land (in ha.)	0.080	400	32.00	400	32.00
19	Improvement of existing stock (in ha.)	0.080	600	48.00	500	40.00
20	Training of farmers Within state (in nos.)	0.0152	300	4.56	150	2.28
	Training of farmers Outside state (in nos.)	0.025	50	1.25	50	1.25
21	Training of field functionaries (in nos.)	0.080	100	8.00	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	50	5.00	10	0.50
24	Workshop/Seminars at: District Level (in nos.)	1.000	4	4.00	4	4.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200	25	5.00	25	5.00
27	Post harvest storage and treatments facilities (in nos.)	20.000				0.00
28	Bamboo Wholesale and Retail Markets	5.330				0.00

29	Bamboo Bazaars (in nos.)	9.000				0.00
30	Retail Outlets (Showroom) in Ten Metros (in nos.)	13.330	1	13.33	1	13.33
31	Participation in Domestic trade fair (in nos.)	3.750	4	15.00	4	15.00
32	Participation in International trade fair (in nos.)	PB	1	7.50		
33	Conducting of Market Surveys					0.00
34	Evaluation and Monitoring	PB		5.00		3.00
35	Innovative Interventions, if any (in nos.)					0.00
	Commercial cultivation of phyllostachys bambusoides and Sinarundanaria hookeriana for handicraft development and Shoot production	PB		15.00		0.00
	Outsourcing of Tissue culture seedling of Dendocalamus asper			12.00		0.00
	Development and skill development training	PB	200	10		0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub-Total Innovative			37.00		0.00
36	Miscellaneous					0.00
	Coloured brochures, leaflets & diaries	PB		5.00		3.00
	Promotional campaign through newspaper/calendar on bamboo	PB		4.00		3.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
	Sub Total Miscellaneous			9.00		6.00
	SUB-TOTAL			395.53		296.79
37	Consultancy Services @1.5%			5.93		4.45
	GRAND TOTAL			401.46		301.24

Physical & Financial Targets & Allocations for 2013-14

STATE: TAMIL NADU

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	1	2.73		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000	1	21.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011-12			0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintance of plantation in forest area during 2012-13	0.125		0.00		0.00
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	4.00	100	4.00
14	Maintance of plantation in Govt. land during 2012-13	0.08	175	14.00	175	14.00
15	Certification of planting material (in nos.)	PB	1	2.00		
16	Plantation in forest areas (in ha.)	0.125		0.00		0.00
17	Plantation in non-forest areas (in ha.)	0.040	435	27.60	425	17.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080	60	4.80		0.00
20	Training of farmers Within state (in nos.)	0.0152	800	14.12	200	3.04
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080	200	16.00	85	6.80
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		0.00
23	Demonstration of Technology (in nos.)	0.050	40	4.00	40	2.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	10	10.00	5	5.00
	Workshop/Seminars at: State Level (in nos.)	3.000	3	9.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002	250	0.50	250	0.50
26	Micro-Irrigation (in ha.)	0.200	80	22.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000	3	60.00	1	20.00

Physical & Financial Targets & Allocations for 2013-14

STATE: TRIPURA

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730				
2	Centralized Nurseries in private sector (in nos.)	0.680				
3	Kisan Nurseries in public sector (in nos.)	0.065				
4	Kisan Nurseries in private sector (in nos.)	0.065				
5	Mahila Nurseries in public sector (in nos.)	0.065				
6	Mahila Nurseries in private sector (in nos.)	0.065				
7	Tissue Culture units in public sector (in nos.)	21.000				
8	Tissue Culture units in private sector (in nos.)	10.500				
9	Maintance of plantation in forest area during 2011-12					
10	Maintance of plantation in non-forest area during 2011-12					
11	Maintance of plantation in Govt. land during 2011-12					
12	Maintance of plantation in forest area during 2012-13	0.125	130	16.25	130	16.25
13	Maintance of plantation in non-forest area during 2012-13	0.040	100	4.00	100	4.00
14	Maintance of plantation in Govt. land during 2012-13	0.080				0.00
15	Certification of planting material (in nos.)	PB				
16	Plantation in forest areas (in ha.)	0.125	600	75.00	410	51.25
17	Plantation in non-forest areas (in ha.)	0.040	20	0.80	20	0.80
18	Plantation in Govt. land (in ha.)	0.080				0.00
19	Improvement of existing stock (in ha.)	0.080	400	32.00	300	24.00
20	Training of farmers Within state (in nos.)	0.0152	200	3.04	100	1.52
	Training of farmers Outside state (in nos.)	0.025	30	0.75	20	0.50
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				
23	Demonstration of Technology (in nos.)	0.050	10	1.00	10	0.50
24	Workshop/Seminars at: District Level (in nos.)	1.000	4	4.00	4	4.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
	Workshop/Seminars at: National Level (in nos.)	5.000				0.00
	Workshop/Seminars at: International Level (in nos.)					0.00
25	Pest and Disease Management (in ha.)	0.002				0.00
26	Micro-Irrigation (in ha.)	0.200				0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: UTTAR PRADESH

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	5	13.65	1	2.73
2	Centralized Nurseries in private sector (in nos.)	0.680	2	1.36	1	0.68
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	5	0.33		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintenance of plantation in forest area during 2011-12			0.00		0.00
10	Maintenance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintenance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintenance of plantation in forest area during 2012-13	0.125	750	93.75	750	93.75
13	Maintenance of plantation in non-forest area during 2012-13	0.040	250	20.00	250	10.00
14	Maintenance of plantation in Govt. land during 2012-13	0.080		0.00		0.00
15	Certification of planting material (in nos.)	PB		0.00		
16	Plantation in forest areas (in ha.)	0.125	500	62.50	380	47.50
17	Plantation in non-forest areas (in ha.)	0.040	50	4.00	50	2.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080	200	16.00	100	8.00
20	Training of farmers Within state (in nos.)	0.0152	200	3.04	100	1.52
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080	200	16.00	100	8.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	10	10.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002	250	0.50	250	0.50
26	Micro-Irrigation (in ha.)	0.200	50	10.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: UTTARAKHAND

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730		0.00		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065		0.00		0.00
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065		0.00		0.00
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintance of plantation in forest area during 2011-12	0.125		0.00		0.00
10	Maintance of plantation in non-forest area during 2011-12	0.040		0.00		0.00
11	Maintance of plantation in Govt. land during 2011-12	0.080	150	12.00	150	12.00
12	Maintance of plantation in forest area during 2012-13	0.125	350	43.75	350	43.75
13	Maintance of plantation in non-forest area during 2012-13	0.040	156	6.24	156	6.24
14	Maintance of plantation in Govt. land during 2012-13	0.080	32	2.56	32	2.56
15	Certification of planting material (in nos.)	PB		0.00		
16	Plantation in forest areas (in ha.)	0.125	600	75.00	300	37.50
17	Plantation in non-forest areas (in ha.)	0.040	150	6.00	150	6.00
18	Plantation in Govt. land (in ha.)	0.080	150	12.00		0.00
19	Improvement of existing stock (in ha.)	0.080	100	8.00	77	6.16
20	Training of farmers Within state (in nos.)	0.0152	120	1.82	120	1.82
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080	50	4.00	50	4.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB		0.00		
23	Demonstration of Technology (in nos.)	0.050		0.00		0.00
24	Workshop/Seminars at: District Level (in nos.)	1.000	6	6.00	3	3.00
	Workshop/Seminars at: State Level (in nos.)	3.000		0.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
25	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
26	Pest and Disease Management (in ha.)	0.002		0.00		0.00
27	Micro-Irrigation (in ha.)	0.200		0.00		0.00
28	Post harvest storage and treatments facilities (in nos.)	20.000	1	11.40	1	11.40

Physical & Financial Targets & Allocations for 2013-14

STATE: WEST BENGAL

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
1	Centralized Nurseries in public sector (in nos.)	2.730	3	8.19		0.00
2	Centralized Nurseries in private sector (in nos.)	0.680		0.00		0.00
3	Kisan Nurseries in public sector (in nos.)	0.065		0.00		0.00
4	Kisan Nurseries in private sector (in nos.)	0.065	4	0.26	4	0.26
5	Mahila Nurseries in public sector (in nos.)	0.065		0.00		0.00
6	Mahila Nurseries in private sector (in nos.)	0.065	4	0.26	4	0.26
7	Tissue Culture units in public sector (in nos.)	21.000		0.00		0.00
8	Tissue Culture units in private sector (in nos.)	10.500		0.00		0.00
9	Maintenance of plantation in forest area during 2011-12			0.00		0.00
10	Maintenance of plantation in non-forest area during 2011-12			0.00		0.00
11	Maintenance of plantation in Govt. land during 2011-12			0.00		0.00
12	Maintenance of plantation in forest area during 2012-13	0.125	390	48.75	390	48.75
13	Maintenance of plantation in non-forest area during 2012-13	0.040	310	12.40	310	12.40
14	Maintenance of plantation in Govt. land during 2012-13			0.00		0.00
15	Certification of planting material (in nos.)	PB				0.00
16	Plantation in forest areas (in ha.)	0.125	100	12.50	100	12.50
17	Plantation in non-forest areas (in ha.)	0.040	100	4.00	100	4.00
18	Plantation in Govt. land (in ha.)	0.080		0.00		0.00
19	Improvement of existing stock (in ha.)	0.080	100	8.00	100	8.00
20	Training of farmers Within state (in nos.)	0.0152	10	4.56	10	0.15
	Training of farmers Outside state (in nos.)	0.025		0.00		0.00
21	Training of field functionaries (in nos.)	0.080		0.00		0.00
22	Training of Entrepreneurs/Artisans (in nos.)	PB				0.00
23	Demonstration of Technology (in nos.)	0.050	5	0.50	5	0.25
24	Workshop/Seminars at: District Level (in nos.)	1.000	2	2.00	2	2.00
	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00		0.00
	Workshop/Seminars at: National Level (in nos.)	5.000		0.00		0.00
	Workshop/Seminars at: International Level (in nos.)			0.00		0.00
25	Pest and Disease Management (in ha.)	0.002	100	0.20	100	0.20
26	Micro-Irrigation (in ha.)	0.200		0.00		0.00
27	Post harvest storage and treatments facilities (in nos.)	20.000		0.00		0.00

Physical & Financial Targets & Allocations for 2013-14

STATE: CBTC, GUWAHATI

Rs. in lakhs

Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
A	BTSG Office Expenses					
1	Appointment of Experts	0.20	2 for 12 months	4.80	1	4.80
2	Office establishment Expenses	LS	1 year	2.00		1.00
3	Travelling	LS		5.00		5.00
B	Plantation Development					
4	Certification of Planting Material	0.50	12	6.00		0.00
	Technology Transfer & HRD					0.00
5	a. Training of Farmers/Entrepreneurs	0.02	300	4.56	250	3.80
	b. Training of Field Functionaries	0.08	100	8.00	75	6.00
C	Innovative Interventions (Handicraft)					0.00
6	Training of Bamboo Handicrafts Artisans	0.05	120	6.00	120	6.00
7	Installation of a Post Harvest Treatment Plant at "cane and bamboo technology park", Byrnihat, Assam	20.00	1	20.00	1	20.00
8	Designing and commercialisation of Bamboo Furniture for the Primary Schools under the Sharva Siksha Avijan	45.00	LS	45.00	PB	
D	Handicraft & Marketing					0.00
9	Participation in Domestic Trade fairs	3.750	3	11.25	3	11.25
10	Participation in International Trade fairs	PB	2	15.00		
11	Bamboo wholesale and retail market ?	5.33	1	5.33		0.00
E	Implementation of Monitoring Mechanism					0.00
12	Monitoring & Evaluation	0.50	12	6.00		0.00
13	Publicity in Electronic & Print Media			5.00		1.00
	Sub-Total			143.94		58.85
14	Consultancy Services @ 1.5%			2.14		0.88
	Grand Total			146.08		59.73

Physical & Financial Targets & Allocations for 2013-14

STATE: ICFRE, DEHRADUN

Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed		Allocation Proposed	
			Phy	Fin	Phy	Fin
	Activities					
1	Experts					
a	Plantation	0.20	1x12 monts			
b	Handicraft	0.20	1x12 monts	7.20		7.2
c	Marketing	0.20	1x12 monts			
2	Travelling			4.00		4.00
3	Office Expenses			5.00		3.60
4	Imparting training to the farmers of concerned states	0.10	80	8.00	80	2.00
5	Imparting training to the field functionaries of concerned states	PB @ 0.10	80	8.00	80	6.40
6	Imparting specialized trainings on value addition and skill up gradation technologies under "New Initiatives"	PB @ 0.10	100	10.00	100	8.00
7	Printing of bamboo literature			5.00		5.00
8	Centralized publicity campaign			3.00		3.00
9	Organizing Three Days International level Seminar	50.00	1	50.00		
10	Organizing National level Seminars		3	21.00	1	5.00
11	Dessemination of bamboo technology developed by ICFRE Institutes and other Organizations to State Forest Departments, Farmers, Field Functionaries, Artisans, NGOs, SHGs, Industries, etc	PB		10.00	PB	5.00
12	Development of multimedia - audio visual aids on different aspects of bamboo as per objectives and strategies of NBM	12.00		12.00		12.00
13	CFC Infrastructure at FRI, Dehradun	50.00		50.00		50.00
14	Development of questionnaire for base line survey and database on bamboo resource utilization and marketing for monitoring and evaluation purposes	12.00		12.00		12.00
16	Clone Selection Phase 1			50.92		44.31
17	Upgradation of three tissue culture units	21.00	4	84.00	2	42.00
	Sub-Total			340.12		209.51
15	Consultancy Services @ 1.5%			3.07		1.85
	Grand Total			343.19		211.36

Physical & Financial Targets & Allocations for 2013-14						
STATE: KFRI, PEECHI (KERALA)						
Rs. in lakhs						
Sl.	Components	Rates	Targets Proposed by State		Allocation Approved	
			Phy	Fin	Phy	Fin
A	BTSG Office expenses					
1	Chief Consultant	0.35	12	4.20	12	4.20
2	Consultants	0.250	12	3.00	12	2.40
3	Consultant	0.25	12	3.00	12	2.40
4	Travel			5.50		5.50
5	Office Expenses			4.00		4.00
6	Laptop, Computer & Accessories			0.50		
B	Plantation Development					
7	Nursery Establishment			2.73		2.73
8	Plantations (Innovative Intervention)	PB	20	2.50	20	2.50
9	Field functionaries training	0.08	120	9.60	120	9.60
10	Exposure visitsFarmers	0.03	100	2.50	100	2.50
11	State level exhibitions		1	3.00	1	3.00
12	Training Manual		PB	7.50	PB	7.50
13	Transfer technology training			1.00		1.00
14	Certification of planting material			5.00		5.00
15	Specilized Workshop		1	3.00	1	3.00
	Innovative intervention					
	Processing Centre					
16	Infrastructure CFC	PB	1	20.00	1	20.00
D.	Development of required literature and printing					
17	Bamboo literature / news paper / web design etc	PB		5.00	PB	5.00
E	Development of Methodology and monitoring plantations					
18	Evaluation and monitoring			8.00		8.00
	Total			90.03		88.33
19	Consultancy Services @ 1.5%			7.35		1.32
	Grand Total			97.38		89.65