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

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
23	Demonstration of Technology in Non-Forest	0.250		0		0
	Areas(in nos.)	0.20				
24	Workshop/Seminars at: International Level (in	7.500	2	8		0
	nos.)					
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water	20.000		0		0
	reservoirs with use of plastic/RCC lining in Plain					
	Areas					
29	1	25.000		0		0
	reservoirs with use of plastic/RCC lining in Hilly					
	Areas					
30	Water harvesting system for individuals- for	1.500		0		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Plain Areas	1.000				
31	e i	1.800		0		0
	storage of water in 20mx20mx3m ponds/wells @					
22	Rs.100/- cum in Hilly Areas	10.000		0		0
32	Post harvest storage and treatments facilities (in	10.000		0		0
22	nos.)	0.750		0		0
33		8.750 16.800		0		0
34	` ′	21.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		U		U
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000		0		0
39	Evaluation and Monitoring	PB		3.873		3.873
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-	PB				
	visual/ Media/ Newspapers					
43	Database generation & Management (Information,	PB				
	Web Based Database)					
	Baseline survey for Large States	100		0		0
	Baseline survey for Small States	50		0		0
	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
I						

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

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

22	Demonstration of Technology in Forest Areas(in	0.500	10	5		0
	nos.)					
23	Demonstration of Technology in Non-Forest	0.250	20	5	5	1.25
	Areas(in nos.)					
24	Workshop/Seminars at: International Level (in	7.500		0		0
2.7	nos.)	7.000				
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002	1000	2	1000	2
28	1	20.000		0		0
	reservoirs with use of plastic/RCC lining in Plain					
	Areas					
29	Community tanks/on farm ponds/on farm water	25.000	25	625		0
	reservoirs with use of plastic/RCC lining in Hilly					
	Areas					
30	€ 3	1.500		0		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Plain Areas					
31	Water harvesting system for individuals- for	1.800	250	450		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Hilly Areas					
32	Post harvest storage and treatments facilities (in	10.000	4	40	1	10
	nos.)					
33	Bamboo Wholesale and Retail Markets	12.500	5	62.5	1	12.5
34	Bamboo Bazaars (in nos.)	24.000	4	96	2	48
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	2	60		0
36	Retail Outlets near villages (in nos.)	5.000	2	10	2	10
37	Participation in International trade fair (in nos.)	24.000	1	24		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB	LS	10	LS	
40	Bamboo Technical Support Group	PB	LS	5	LS	
41	Coloured brochures and leaflets	PB	LS	5	LS	
42	Promotional campaigns through Electronic/ Audio-	PB	LS	5	LS	
	visual/ Media/ Newspapers					
43	Database generation & Management (Information,	PB	LS	20	LS	
	Web Based Database)					
44	Baseline survey for Large States	100	1	100		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Creation and expansion of Moso Plantation	PB	500	150	100	30
	Bamboo Shoot Processing Unit	PB	1	85	1	
	Innovative Bamboo bridge at various tourist	PB	4	80		
	location					

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

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

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

			1	1	
	Sub-Total Innovative		0		0
48	Miscelleneous				
	Sub Total Miscelleneous		0		0
	SUB-TOTAL		1085.5		1014.5
49	Mission Management and administration costs	PB	54.275		50.725
	GRAND TOTAL		1139.775		1065.225

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

22	Demonstration of Technology in Forest Areas(in nos.)	0.500		0		0
22	· ·	0.250		0		0
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		Ü		U
24	Workshop/Seminars at: International Level (in	7.500		0		0
	nos.)					
25	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
27	Pest and Disease Management (in ha.)	0.002	50	0.1	50	0.1
28	Community tanks/on farm ponds/on farm water	20.000		0		0
	reservoirs with use of plastic/RCC lining in Plain					
	Areas					
29	1	25.000		0		0
	reservoirs with use of plastic/RCC lining in Hilly					
	Areas					
30	Water harvesting system for individuals- for	1.500		0		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Plain Areas					
31	<i>E</i> 3	1.800	37	33.3		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Hilly Areas	10.000				
32	Post harvest storage and treatments facilities (in	10.000		0		0
	nos.)					
33		8.750	1	8.75	1	8.75
_	Bamboo Bazaars (in nos.)	16.800	4	0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	I	21		0
36	Retail Outlets near villages (in nos.)	3.500	2	7	2	7
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		
42	Promotional campaigns through Electronic/ Audio-	PB		1		
	visual/ Media/ Newspapers					
43	Database generation & Management (Information,	PB				
	Web Based Database)					
44	, E	100		0		0
	Baseline survey for Small States	50		0		0
46	y y	25		0		0
47	Innovative Interventions, if any (in nos.)					
	•	1				

1 1				_	
	Sub-Total Innovative		0		0
			U		U
48	Miscelleneous				
			0		
	Sub Total Miscelleneous		0		0
	SUB-TOTAL		154.15		72.85
49	Mission Management and administration costs	PB	7.7075		3.6425
	GRAND TOTAL		161.8575		76.4925

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

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

l l					
Sub-Total Innovative			0		0
					0
SUB-TOTAL			1719.5		488
Mission Management and administration costs	PB		85.975		24.4
GRAND TOTAL			1805 475		512.4
	Sub-Total Innovative Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs GRAND TOTAL	Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB 85.975	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB 85.975

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

23	Demonstration of Technology in Non-Forest	0.250	0	0
	Areas(in nos.)	0.20		
24	Workshop/Seminars at: International Level (in nos.)	7.500	0	0
25	Workshop/Seminars at: National Level (in nos.)	5.000	0	0
26	Workshop/Seminars at: State Level (in nos.)	3.000	0	0
27	Pest and Disease Management (in ha.)	0.002	0	0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000	0	0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000	0	0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500	0	0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	0	0
32	Post harvest storage and treatments facilities (in nos.)	10.000	0	0
33	Bamboo Wholesale and Retail Markets	8.750	0	0
34	Bamboo Bazaars (in nos.)	16.800	0	0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	0	0
36	Retail Outlets near villages (in nos.)	3.500	0	0
37	Participation in International trade fair (in nos.)	24.000	0	0
38	Participation in Domestic trade fair (in nos.)	8.000	0	0
	Evaluation and Monitoring	PB		
40	Bamboo Technical Support Group	PB		
	Coloured brochures and leaflets Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers	PB PB		
43	Database generation & Management (Information, Web Based Database)	PB		
44	Baseline survey for Large States	100	0	0
45	Baseline survey for Small States	50	0	0
46	Baseline survey for Very Small States/ UT's	25	0	0
47	Innovative Interventions, if any (in nos.)			

1				
	Sub-Total Innovative		0	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		0	0
49	Mission Management and administration costs	PB	0	0
	GRAND TOTAL		0	0

	Physical & Financial Targets & Allocation for 2014-15								
STA	TE: GUJARAT								
						s. in lakhs			
Sl.	Components	Rates		argets		ocation			
		10.000	Phy	Fin	Phy	Fin			
1	Hi-tech Nurseries in public sector (in nos.)	40.000	5	200	1	40			
2	Hi-tech Nurseries in private sector (in nos.)	16.000	2.7	0		0			
3	Small Nurseries in public sector (in nos.)	10.000	25	250		0			
4	Small Nurseries in private sector (in nos.)	5.000		0		0			
5	Rehabilitation of existing TC units in public sector	21.000		0		0			
	(in nos.)	10.500				0			
6	Rehabilitation of existing TC units in private	10.500		0		0			
	sector (in nos.)	0.210	2000	400	400	0.4			
7	Plantation in forest areas/ public land (through	0.210	2000	420	400	84			
	JFMC/ Panchayati Raj Institutions/ SHGs, Women								
	group etc.) (in ha.)	0.050	1000		000	40			
	Plantation in non-forest areas (in ha.)	0.053	1000	52.5	800	42			
9	Plantation in non-forest areas (in ha.) With Drip	0.074		0		0			
10	Irrigation	0.105	7.50	02.75	750	02.75			
10	Maintenance for Plantation upto 2013-14 in forest	0.125	750	93.75	750	93.75			
11	area	0.040	1000	12.6	1000	12.6			
11	Maintenance for Plantation upto 2013-14 in non-	0.040	1090	43.6	1090	43.6			
10	forest area	0.000		0		0			
12	Maintenance for Plantation upto 2013-14 in non- forest Govt. land	0.080		0		0			
12	Maintenance for Plantation w.e.f. 2014-15 in								
13	forest area/Public land								
	First Year 25%	0.105		0		0			
	Second Year 25%	0.105		0		0			
14	Maintenance for Plantation w.e.f. 2015-16 in non-	0.103		U		U			
17	forest area								
	First Year 25%	0.026		0		0			
	Second Year 25%	0.026		0		0			
15	Improvement of existing stock in Public Sector (in	0.200		0		0			
	ha.)	0.200		O					
	Improvement of existing stock in Private Sector	0.080	5000	400	200	16			
10	(in ha.)	0.000	2000	100		10			
17	Training of farmers Within state (in nos.)	0.0100	200	2	200	2			
	Training of farmers Outside state (in nos.)	PB		2					
19	Training of field functionaries within State(in	PB		3					
	nos.)								
	Study tour to progressive states/ units (group of	PB							
	minimum 5 participants)								
21	International training / visit for exposure of NBM	4.000	25	100		0			
	staff/ field functionaries								

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

1				
	Sub-Total Innovative		10	0
48	Miscelleneous			
	Sub Total Miscelleneous		 0	0
	SUB-TOTAL		1837.65	418.15
49	Mission Management and administration costs	PB	91.8825	20.9075
	GRAND TOTAL		1929.533	439.058

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

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

1 1		1	1	
	Sub-Total Innovative		25	0
48	Miscelleneous			
	Code Tradal Minallana		0	0
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		266.25	129.25
49	Mission Management and administration costs	PB	13.3125	6.4625
	GRAND TOTAL		279.5625	135.7125

	Physical & Financial Targets & Allocation for 2014-15								
STA	ATE: JAMMU & KASHMIR								
]	Rs. in lakhs			
Sl.	Components	Rates	Γ	argets	Al	location			
			Phy	Fin	Phy	Fin			
1	Hi-tech Nurseries in public sector (in nos.)	40.000	2	80.00	1	40.00			
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0.00		0.00			
3	Small Nurseries in public sector (in nos.)	10.000	3	30.00	1	10.00			
4	Small Nurseries in private sector (in nos.)	5.000		0.00		0.00			
5	Rehabilitation of existing TC units in public sector	21.000		0.00		0.00			
	(in nos.)								
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0.00		0.00			
7	Plantation in forest areas/ public land (through	0.210	600	126.00	180	37.80			
_ ′	JFMC/ Panchayati Raj Institutions/ SHGs, Women	0.210	000	120.00	100	37.80			
	group etc.) (in ha.)								
8	Plantation in non-forest areas (in ha.)	0.053	50	5.00	50	2.63			
9	Plantation in non-forest areas (in ha.) With Drip	0.074		0.00		0.00			
	Irrigation								
10	Maintenance for Plantation upto 2013-14 in forest	0.125		0.00	520	65.00			
	area								
11	Maintenance for Plantation upto 2013-14 in non-	0.040		0.00	205	8.20			
	forest area								
12	Maintenance for Plantation upto 2013-14 in non-	0.080		0.00		0.00			
	forest Govt. land								
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land								
	First Year 25%	0.105	780	81.90		0.00			
	Second Year 25%	0.105	100	10.50		0.00			
14	Maintenance for Plantation w.e.f. 2015-16 in non-								
	forest area								
	First Year 25%	0.026		0		0.00			
	Second Year 25%	0.026		0		0.00			
15	Improvement of existing stock in Public Sector (in	0.200	100	20.00	50	10.00			
	ha.)								
16	Improvement of existing stock in Private Sector	0.080		0		0.00			
	(in ha.)								
17	Training of farmers Within state (in nos.)	0.0100	100	5.00	50	0.50			
18	Training of farmers Outside state (in nos.)	PB							
19	Training of field functionaries within State(in	PB	30	1.50					
	nos.)								
20	Study tour to progressive states/ units (group of	PB	100	7.00	50	3.50			
	minimum 5 participants)								
21	International training / visit for exposure of NBM	4.000		12.00		0.00			
	staff/ field functionaries			l					

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	10	5.00	4	2.00
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0.00		0.00
24	Workshop/Seminars at: International Level (in nos.)	7.500		0.00		0.00
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5.00		0.00
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3.00	1	3.00
27	Pest and Disease Management (in ha.)	0.002	100	0.40		0.00
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000	2	40.00		0.00
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0.00		0.00
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0.00		0.00
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800	5	9.00		0.00
32	Post harvest storage and treatments facilities (in nos.)	10.000	2	50.00		0.00
33	Bamboo Wholesale and Retail Markets	8.750		0.00		0.00
34	Bamboo Bazaars (in nos.)	16.800		0.00		0.00
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	1	60.00		0.00
36	Retail Outlets near villages (in nos.)	3.500	1	10.00		0.00
37	Participation in International trade fair (in nos.)	24.000	1	6.00		0.00
38	Participation in Domestic trade fair (in nos.)	8.000	2	16.00	1	8.00
39	Evaluation and Monitoring	PB	LS	5.00		1.00
10	Bamboo Technical Support Group	PB	1	50.00		
11	Coloured brochures and leaflets	PB	LS	3.00		
12	Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers	PB	LS	3.00		1.00
43	Database generation & Management (Information, Web Based Database)	PB	LS	5.00		1.00
14	Baseline survey for Large States	100		0.00		0.00
15	Baseline survey for Small States	50		0.00		0.00
16	Baseline survey for Very Small States/ UT's	25		10.00		0.00
1 7	Innovative Interventions, if any (in nos.)					
			1	50.00		
					_	

	Sub-Total Innovative			50.00	0.00
48	Miscelleneous				
			LS	132.77	
			5	5.00	
	Sub Total Miscelleneous			137.77	0.00
	SUB-TOTAL			847.07	193.63
49	Mission Management and administration costs	PB	LS	5.00	9.68
	GRAND TOTAL			852.07	203.31

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

24	W 11 /C ' 11 1/'	7.500		
24	Workshop/Seminars at: International Level (in	7.500	0	0
25	nos.)	5.000	0	0
	Workshop/Seminars at: National Level (in nos.)			0
	Workshop/Seminars at: State Level (in nos.)	3.000	0	0
	Pest and Disease Management (in ha.)	0.002	0	0
28	Community tanks/on farm ponds/on farm water	20.000	0	0
	reservoirs with use of plastic/RCC lining in Plain			
20	Areas	25,000	0	0
29	Community tanks/on farm ponds/on farm water	25.000	0	0
	reservoirs with use of plastic/RCC lining in Hilly			
20	Areas	1.700		
30	Water harvesting system for individuals- for	1.500	0	0
	storage of water in 20mx20mx3m ponds/wells @			
	Rs.100/- cum in Plain Areas			
31	Water harvesting system for individuals- for	1.800	0	0
	storage of water in 20mx20mx3m ponds/wells @			
	Rs.100/- cum in Hilly Areas			
32	· ·	10.000	0	0
	nos.)			
	Bamboo Wholesale and Retail Markets	8.750	0	0
	Bamboo Bazaars (in nos.)	16.800	0	0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	0	0
	Retail Outlets near villages (in nos.)	3.500	0	0
37	Participation in International trade fair (in nos.)	24.000	0	0
38	Participation in Domestic trade fair (in nos.)	8.000	0	0
39	Evaluation and Monitoring	PB	3	3
	Bamboo Technical Support Group	PB		
41	Coloured brochures and leaflets	PB		
42	Promotional campaigns through Electronic/ Audio-	PB		
	visual/ Media/ Newspapers			
43	Database generation & Management (Information,	PB		
	Web Based Database)			
44	Baseline survey for Large States	100	0	0
45	Baseline survey for Small States	50	0	0
	Baseline survey for Very Small States/ UT's	25	0	0
47	Innovative Interventions, if any (in nos.)			
	Sub-Total Innovative		0	0
48	Miscelleneous			

		ı		
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		823	189
49	Mission Management and administration costs	PB	41.15	9.45
	GRAND TOTAL		864.15	198.45

	Physical & Financial Targets & Allocation for 2014-15								
STA	TE: KARNATAKA								
			1			s. in lakhs			
Sl.	Components	Rates		ts Proposed		ocation			
			Phy	Fin	Phy	Fin			
1	Hi-tech Nurseries in public sector (in nos.)	40.000		40	1	40			
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0			
3	Small Nurseries in public sector (in nos.)	10.000	4	40		0			
4	Small Nurseries in private sector (in nos.)	5.000		0		0			
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0			
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0			
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1250	262.5	500	105			
8	Plantation in non-forest areas (in ha.)	0.053	500	26.25	500	26.25			
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0			
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	2500	312.5	2500	312.5			
11	Maintenance for Plantation upto 2013-14 in non- forest area	0.040	200	8	200	8			
12	Maintenance for Plantation upto 2013-14 in non- forest Govt. land	0.080		0		0			
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land								
	First Year 25%	0.105		0		0			
	Second Year 25%	0.105		0		0			
14	Maintenance for Plantation w.e.f. 2015-16 in non- forest area								
	First Year 25%	0.026		0		0			
	Second Year 25%	0.026		0		0			
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1500	300	400	80			
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0			
17	Training of farmers Within state (in nos.)	0.0100	50	0.5	50	0.5			
18	Training of farmers Outside state (in nos.)	PB	-			0.0			
19	Training of field functionaries within State(in nos.)	PB	100		100				
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB							
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0			

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

	Sub-Total Innovative		0	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		1017	586.75
49	Mission Management and administration costs	PB	50.85	29.3375
	GRAND TOTAL		1067.85	616.088

	Physical & Financial Targets & Allocation for 2014-15									
STA	TE: KERALA									
	Rs. in lakhs									
Sl.	Components	Rates		argets	Allocation					
			Phy	Fin	Phy	Fin				
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0				
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0				
3	Small Nurseries in public sector (in nos.)	10.000	9	90	2	20				
4	Small Nurseries in private sector (in nos.)	5.000		0		0				
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0				
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0				
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0				
8	Plantation in non-forest areas (in ha.)	0.053		0		0				
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	250	18.375	250	18.375				
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0				
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0				
12	Maintenance for Plantation upto 2013-14 in non-forest Govt. land	0.080		0		0				
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land									
	First Year 25%	0.105		0		0				
	Second Year 25%	0.105		0		0				
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area									
	First Year 25%	0.026		0		0				
	Second Year 25%	0.026		0		0				
15	Improvement of existing stock in Public Sector (in ha.)	0.200		200	150	30				
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0				
17	Training of farmers Within state (in nos.)	0.0100	80	2.8	80	0.8				
18	Training of farmers Outside state (in nos.)	PB				- 70				
19	Training of field functionaries within State(in nos.)	PB								
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB								
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0				

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

	Sub-Total Innovative		33	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		502.175	107.175
49	Mission Management and administration costs	PB	25.10875	5.35875
	GRAND TOTAL		527.2838	112.5338

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

Demonstration of Technology in Forest Areas(in	0.500		0		0
Demonstration of Technology in Non-Forest	0.250		0		0
Workshop/Seminars at: International Level (in	7.500		0		0
, , , , , , , , , , , , , , , , , , ,	5,000	1	5	1	5
				1	0
^					0
					0
reservoirs with use of plastic/RCC lining in Plain Areas	20.000		U		0
Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
Post harvest storage and treatments facilities (in nos.)	10.000	5	50	3	30
Bamboo Wholesale and Retail Markets (in hilly areas)	12.500		0		0
Bamboo Bazaars (in nos.) (in hilly areas)	24.000	6	144	2	48
·	30.000	1	30		0
Retail Outlets near villages (in nos.) (in hilly areas)	5.000		0		0
Participation in International trade fair (in nos.)	24.000		0		0
Participation in Domestic trade fair (in nos.)	8.000		0		0
*	PB				
Bamboo Technical Support Group	PB				
Coloured brochures and leaflets	PB				
Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers	PB				
Database generation & Management (Information, Web Based Database)	PB				
Baseline survey for Large States	100		0		0
Baseline survey for Small States	50		0		0
Baseline survey for Very Small States/ UT's	25		0		0
Innovative Interventions, if any (in nos.)	PB		20		
	nos.) Demonstration of Technology in Non-Forest Areas(in nos.) Workshop/Seminars at: International Level (in nos.) Workshop/Seminars at: State Level (in nos.) Workshop/Seminars at: State Level (in nos.) Pest and Disease Management (in ha.) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas Post harvest storage and treatments facilities (in nos.) Bamboo Wholesale and Retail Markets (in hilly areas) Retail Outlets (Showroom) in Ten Metros (in nos.) (in hilly areas) Retail Outlets near villages (in nos.) (in hilly areas) Participation in International trade fair (in nos.) Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers Database generation & Management (Information, Web Based Database) Baseline survey for Large States Baseline survey for Small States Baseline survey for Very Small States/ UT's	nos.) Demonstration of Technology in Non-Forest Areas(in nos.) Workshop/Seminars at: International Level (in nos.) Workshop/Seminars at: National Level (in nos.) Workshop/Seminars at: State Level (in nos.) Pest and Disease Management (in ha.) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas Post harvest storage and treatments facilities (in nos.) Bamboo Wholesale and Retail Markets (in hilly areas) Bamboo Bazaars (in nos.) (in hilly areas) Retail Outlets (Showroom) in Ten Metros (in nos.) 30.000 (in hilly areas) Retail Outlets near villages (in nos.) (in hilly areas) Participation in International trade fair (in nos.) Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Participation in Monitoring Partici	Demonstration of Technology in Non-Forest Areas(in nos.) Workshop/Seminars at: International Level (in nos.) Workshop/Seminars at: National Level (in nos.) Workshop/Seminars at: State Level (in nos.) Workshop/Seminars at: State Level (in nos.) Pest and Disease Management (in ha.) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas Post harvest storage and treatments facilities (in nos.) Bamboo Wholesale and Retail Markets (in hilly areas) Bamboo Bazaars (in nos.) (in hilly areas) Retail Outlets (Showroom) in Ten Metros (in nos.) 30.000 (in hilly areas) Retail Outlets (Showroom) in Ten Metros (in nos.) 24.000 areas) Participation in International trade fair (in nos.) 24.000 Participation in Domestic trade fair (in nos.) 8.000 Evaluation and Monitoring Pamboo Technical Support Group Pamboo Technical Su	Demonstration of Technology in Non-Forest 0.250 0 0	Demonstration of Technology in Non-Forest

1		1		1
	Sub-Total Innovative		20	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		1821.45	651.75
49	Mission Management and administration costs	PB	91.0725	32.5875
77	GRAND TOTAL	1 1 1 1	1912.523	684.3375
			1712.525	301.3373

	Physical & Financial Targets &	Allocatio	on for 20	014-15		
STA	TE: MAHARASHTRA					
			Т			s. in lakhs
Sl.	Components	Rates		rgets		cation
			Phy	Fin	Phy	Fin
	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000		0		0
_	Small Nurseries in private sector (in nos.)	5.000	1	2.5	1	2.5
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000	1	21		
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210		0		0
8	Plantation in non-forest areas (in ha.)	0.053	55	2.8875	55	2.8875
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	20	1.47	20	1.47
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	880	82.5	880	82.5
11	Maintenance for Plantation upto 2013-14 in non- forest area	0.040	58.15	2.326	58.15	2.326
12	Maintenance for Plantation upto 2013-14 in non- forest Govt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non- forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	620	6.2	620	6.2
	Training of farmers Outside state (in nos.)	PB	30			5
19	Training of field functionaries within State(in nos.)	PB	430		430	6.71
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

22 Demonstration of Technology in Forest Areas(in nos.) 0 0 0 0 0 0 0 0 0							
23 Demonstration of Technology in Non-Forest 0.250 20 5 20 Areas(in nos.) 2 Workshop/Seminars at: International Level (in nos.) 2 8 nos.) 2 8 20 2 2 2 2 2 2 2 2	22		0.500		0		0
Areas(in nos.)	- 22	,	0.250	20		20	
125 Workshop/Seminars at: National Level (in nos.) 5.000 1 5 1	23		0.250	20	5	20	5
125 Workshop/Seminars at: National Level (in nos.) 5.000 1 5 1	24	Workshop/Seminars at: International Level (in	7.500	2	8		0
26 Workshop/Seminars at: State Level (in nos.) 3.000 2 6 2							
27 Pest and Disease Management (in ha.)	25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5
Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6
reservoirs with use of plastic/RCC lining in Plain Areas 29 Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas 30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs. 100/- cum in Plain Areas 31 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs. 100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in nos.) 33 Bamboo Wholesale and Retail Markets 8.750 0 34 Bamboo Bazaars (in nos.) 16.800 0 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 21.000 0 36 Retail Outlets (Showroom) in Ten Metros (in nos.) 24.000 0 37 Participation in International trade fair (in nos.) 24.000 0 38 Participation in Domestic trade fair (in nos.) 8.000 1 5 1 39 Evaluation and Monitoring PB 40 Bamboo Technical Support Group PB 41 Coloured brochures and leaflets PB 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, PB Web Based Database) 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	27	Pest and Disease Management (in ha.)	0.002		0		0
Areas	28	*	20.000		0		0
29 Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas 30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs. 100/- cum in Plain Areas 31 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs. 100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in nos.) 33 Bamboo Wholesale and Retail Markets 8.750 0 34 Bamboo Bazaars (in nos.) 16.800 0 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 21.000 0 36 Retail Outlets (Showroom) in Ten Metros (in nos.) 24.000 0 37 Participation in International trade fair (in nos.) 24.000 0 38 Participation in Domestic trade fair (in nos.) 8.000 1 5 1 39 Evaluation and Monitoring PB 40 Bamboo Technical Support Group PB 41 Coloured brochures and leaflets PB 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, PB Web Based Database) 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0		_					
reservoirs with use of plastic/RCC lining in Hilly Areas 30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 31 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in 10.000 1 8.92 1 nos.) 33 Bamboo Wholesale and Retail Markets 8.750 0 34 Bamboo Bazaars (in nos.) 16.800 0 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 21.000 0 36 Retail Outlets near villages (in nos.) 3.500 1 3.5 1 37 Participation in International trade fair (in nos.) 24.000 0 38 Participation in Domestic trade fair (in nos.) 8.000 1 5 1 39 Evaluation and Monitoring PB 40 Bamboo Technical Support Group PB 41 Coloured brochures and leaflets PB 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	20		25,000		0		0
30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	2)	-	23.000		U		O
storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 31 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in nos.) 33 Bamboo Wholesale and Retail Markets 8.750 0 0 34 Bamboo Bazaars (in nos.) 16.800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Areas					
Rs.100/- cum in Plain Areas 1.800 0	30	~ *	1.500		0		0
31 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas		•					
storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in nos.) 33 Bamboo Wholesale and Retail Markets 34 Bamboo Bazaars (in nos.) 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 36 Retail Outlets (Showroom) in Ten Metros (in nos.) 37 Participation in International trade fair (in nos.) 38 Participation in Domestic trade fair (in nos.) 39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 100 1 8.92 1 10.000 1 8.92 1 10.000 0 3.55 1 3.							
Rs.100/- cum in Hilly Areas 32 Post harvest storage and treatments facilities (in nos.) 33 Bamboo Wholesale and Retail Markets 34 Bamboo Bazaars (in nos.) 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 36 Retail Outlets near villages (in nos.) 37 Participation in International trade fair (in nos.) 38 Participation in Domestic trade fair (in nos.) 39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States	31		1.800		0		0
32 Post harvest storage and treatments facilities (in nos.) 1 8.92 1 1 1 1 1 1 1 1 1		-					
nos.) 33 Bamboo Wholesale and Retail Markets 34 Bamboo Bazaars (in nos.) 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 36 Retail Outlets near villages (in nos.) 37 Participation in International trade fair (in nos.) 38 Participation in Domestic trade fair (in nos.) 39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, PB Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 50 0		· · · · · · · · · · · · · · · · · · ·					
33Bamboo Wholesale and Retail Markets8.750034Bamboo Bazaars (in nos.)16.800035Retail Outlets (Showroom) in Ten Metros (in nos.)21.000036Retail Outlets near villages (in nos.)3.50013.5137Participation in International trade fair (in nos.)24.000038Participation in Domestic trade fair (in nos.)8.00015139Evaluation and MonitoringPB40Bamboo Technical Support GroupPB41Coloured brochures and leafletsPB42Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers43Database generation & Management (Information, PBWeb Based Database)PB44Baseline survey for Large States100045Baseline survey for Small States500	32	_	10.000	1	8.92	1	8.92
34 Bamboo Bazaars (in nos.)16.800035 Retail Outlets (Showroom) in Ten Metros (in nos.)21.000036 Retail Outlets near villages (in nos.)3.50013.5137 Participation in International trade fair (in nos.)24.000038 Participation in Domestic trade fair (in nos.)8.00015139 Evaluation and MonitoringPB140 Bamboo Technical Support GroupPB141 Coloured brochures and leafletsPB142 Promotional campaigns through Electronic/ Audiovisual/ Media/ NewspapersPB143 Database generation & Management (Information, Web Based Database)PB144 Baseline survey for Large States1000045 Baseline survey for Small States500	33	· · · · · · · · · · · · · · · · · · ·	8 750		0		0
35 Retail Outlets (Showroom) in Ten Metros (in nos.) 21.000 0 36 Retail Outlets near villages (in nos.) 3.500 1 3.5 1 37 Participation in International trade fair (in nos.) 24.000 0 38 Participation in Domestic trade fair (in nos.) 8.000 1 5 1 39 Evaluation and Monitoring PB							0
36 Retail Outlets near villages (in nos.) 37 Participation in International trade fair (in nos.) 38 Participation in Domestic trade fair (in nos.) 39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 100 0 1 3.5 1 3.6 3.0 0 0 0 1 3.5 1 3.5 1 3.5 1 3.5 1 3.5 1 3.6 3.6 3.6 3.6 3.6 3.6 3.6		· · · · · · · · · · · · · · · · · · ·					0
37 Participation in International trade fair (in nos.)24.000038 Participation in Domestic trade fair (in nos.)8.00015139 Evaluation and MonitoringPB140 Bamboo Technical Support GroupPB141 Coloured brochures and leafletsPB142 Promotional campaigns through Electronic/ Audiovisual/ Media/ NewspapersPB143 Database generation & Management (Information, Web Based Database)PB144 Baseline survey for Large States1000045 Baseline survey for Small States500	33	rectain outlets (bliowroom) in Ten Wetros (in nos.)	21.000		Ü		O
38 Participation in Domestic trade fair (in nos.) 8.000 1 5 1 39 Evaluation and Monitoring PB 9 40 Bamboo Technical Support Group PB 9 41 Coloured brochures and leaflets PB 9 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers PB 9 43 Database generation & Management (Information, Web Based Database) PB 9 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	36	Retail Outlets near villages (in nos.)	3.500	1	3.5	1	3.5
39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 50 0	37	Participation in International trade fair (in nos.)	24.000		0		0
40 Bamboo Technical Support Group PB 41 Coloured brochures and leaflets PB 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers PB 43 Database generation & Management (Information, Web Based Database) PB 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	38	Participation in Domestic trade fair (in nos.)	8.000	1	5	1	5
41 Coloured brochures and leaflets PB 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers PB 43 Database generation & Management (Information, Web Based Database) PB 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	39	Evaluation and Monitoring	PB				
42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers PB 43 Database generation & Management (Information, Web Based Database) PB 44 Baseline survey for Large States 100 0 45 Baseline survey for Small States 50 0	40	Bamboo Technical Support Group	PB				
visual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 50 0	41	Coloured brochures and leaflets	PB				
43Database generation & Management (Information, Web Based Database)PB44Baseline survey for Large States100045Baseline survey for Small States500	42		PB				
Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 50 0	43		PR				
44Baseline survey for Large States100045Baseline survey for Small States500	13		1 1				
45 Baseline survey for Small States 50 0	44	,	100		0		0
·	-	·					0
		· · · · · · · · · · · · · · · · · · ·		1	_		0
47 Innovative Interventions, if any (in nos.)		· · · · · · · · · · · · · · · · · · ·					
1) Handycraft marketin export(appointment of							
		designer)(sumpoorna bamboo kendra At.Lavada	РВ	1	3.6	1	3.6
2)High density planting(Bamboosa balcoa)GCE							20.00
Kolhapur PB 10 30.88 10 30			РВ	10	30.88	10	30.88

	3) Vegetative Propogation of D Stocksii in Mulde Nursery of Sindhudurg District in Maharashtra (DDG SFD Thane)	РВ	10000	5	10000	5
	4) Technology dessimination through front line demonstration designing standardizing construction methodology of Bamboo cottage suitable for tourism industry and its actual construction on site for demonstration .KONBAC Dist-Sindhudurg.	РВ	0	10	0	
	5)Thousand petals polyhouse private limited ,pune is a green house construction and Agrculture infrastructure company .	РВ	0	25	0	25
	6) Online market-place for Bamboo & Bamboo Craft ,Venu Bharati foundation Daharampeth Nagpur	РВ	0	2	0	2
	7)FOREST DEVELOPMENT AGENCY (FDA)DAHANU ,DIST- THANE 1) Project to provide employment to Rural Women Through GH Raw Agarbatti making project using peddal operated machine(Wet rolling process)	РВ	0	20	0	20
	2) FOREST DEVELOPMENT AGENCY (FDA)GADCHIROLI Bamboo Article making project	РВ	0	7.51	0	7.51
	8)Survey of production to consumption study in Five Talukas NGO Agency will be identified later on	РВ	0	10	0	10
	9)Resource inventory, identification and conservation of Bamboos in Maharaashtra KFRI PEECHI KERELA	РВ	0	9	0	9
10	Sub-Total Innovative			122.99		112.99
48	Miscelleneous					

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

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

20	Study tour to progressive states/ units	PB	10	1		
	(group of minimum 5 participants)					
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0.00
22		0.500		0		0.00
22	Demonstration of Technology in Forest Areas(in nos.)	0.300		U		0.00
23	Demonstration of Technology in Non-	0.250		0		0.00
	Forest Areas(in nos.)					
24	Workshop/Seminars at: International Level	7.500		0		0.00
	(in nos.)					
25	Workshop/Seminars at: National Level (in	5.000	1	5		0.00
26	Workshop/Seminars at: State Level (in nos.)	3.000	2	6	2	6.00
27	Pest and Disease Management (in ha.)	0.002		0		0.00
28	-	20.000		0		0.00
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0.00
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0.00
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0.00
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0.00
33	Bamboo Wholesale and Retail Markets	10.700	-			
	Dailiboo Wholesale and Retail Markets	12.500		0		0.00
	Bamboo Bazaars (in nos.)	12.500 24.000		0		0.00
34						
34	Bamboo Bazaars (in nos.)	24.000		0		0.00
34 35	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros	24.000	1	0	1	0.00
343536	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in	24.000 30.000	1	0	1	0.00
343536	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.)	24.000 30.000 5.000	1	0 0 5	1	0.00 0.00 5.00
34 35 36 37 38 39	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring	24.000 30.000 5.000 24.000 8.000 PB	1	0 0 5 0		0.00 0.00 5.00 0.00
34 35 36 37 38 39 40	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group	24.000 30.000 5.000 24.000 8.000 PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00
34 35 36 37 38 39 40 41	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets	24.000 30.000 5.000 24.000 8.000 PB PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00
34 35 36 37 38 39 40 41	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets Promotional campaigns through Electronic/	24.000 30.000 5.000 24.000 8.000 PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00
34 35 36 37 38 39 40 41 42	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets Promotional campaigns through Electronic/Audio-visual/ Media/ Newspapers	24.000 30.000 5.000 24.000 8.000 PB PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00
34 35 36 37 38 39 40 41 42	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets Promotional campaigns through Electronic/Audio-visual/ Media/ Newspapers Database generation & Management	24.000 30.000 5.000 24.000 8.000 PB PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00
34 35 36 37 38 39 40 41 42	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in nos.) Retail Outlets near villages (in nos.) Participation in International trade fair (in Participation in Domestic trade fair (in nos.) Evaluation and Monitoring Bamboo Technical Support Group Coloured brochures and leaflets Promotional campaigns through Electronic/Audio-visual/ Media/ Newspapers	24.000 30.000 5.000 24.000 8.000 PB PB PB	1	0 0 5 0 8 10		0.00 0.00 5.00 0.00 8.00 4.00

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

	Physical & Financial Targets & A	Allocation	for 201	4-15		
STA	TE: MIZORAM					
	a	5				in lakhs
Sl.	Components	Rates	Targets Proposed			cation posed
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000	8		_	0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	6	_		40
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0	.	0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	1625	341.25	500	105
8	Plantation in non-forest areas (in ha.)	0.0525	2500	131.25	2000	105
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0
10	Maintenance for Plantation upto 2013-14 in forest area	0.125	5995	749.375	5995	749.38
11	Maintenance for Plantation upto 2013-14 in non- forest area	0.040	2500	100	2500	100
12	Maintenance for Plantation upto 2013-14 in non- forest Govt. land	0.080	300	24	300	24
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non- forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200	1000	200	200	40
16	Improvement of existing stock in Private Sector (in ha.)	0.080		0		0
17	Training of farmers Within state (in nos.)	0.0100	150	1.5	150	1.5
18	Training of farmers Outside state (in nos.)	PB	100	5	100	5
19	Training of field functionaries (in nos.)	PB	50	0.45	50	0.45
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	10	0.5		
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0
22	Demonstration of Technology in Forest Areas(in nos.)	0.500	1	0.5	1	0.5
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250		0		0
24	Workshop/Seminars at: International Level (in nos.)	7.500		0		0
25	Workshop/Seminars at: National Level (in nos.)	5.000	1	5	1	5

27 Pest and Disease Management (in ha.) 0.002 2500 5 2500 5 2500 5 2500 5 2500 5 2500 5 2500 5 2500 5 2500 6 20 20 20 20 20 20 2	26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
28 Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas 20,000 0 0 0 0 0 0 0 0						_	
reservoirs with use of plastic/RCC lining in Plain Areas		-		2300		2300	
Areas 29 Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas 30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 1.500 6 10.8 Rs.100/- cum in Plain Areas 1.500 1 10 1 10 1 10 1 10 1 1	20	^	20.000		O		
29 Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas 30 Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 1.800 6 10.8 8 10.0 10 10 10 10 10 10		^					
reservoirs with use of plastic/RCC lining in Hilly Areas	29		25,000	8	200		0
Areas							
Storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 1.800 6 10.8 0 0 0 0 0 0 0 0 0		_					
Storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas 1.800 6 10.8 0 0 0 0 0 0 0 0 0	30	Water harvesting system for individuals- for	1.500		0		0
Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas 10.000		~ ,					
Storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas 10.000 1 10 1 10 10 10		Rs.100/- cum in Plain Areas					
Rs.100/- cum in Hilly Areas	31	Water harvesting system for individuals- for	1.800	6	10.8		0
32 Post harvest storage and treatments facilities (in nos.) 1 10 1 10 1 10 1 10 1 1		storage of water in 20mx20mx3m ponds/wells @					
nos.)		Rs.100/- cum in Hilly Areas					
33 Bamboo Wholesale and Retail Markets 12.500 4 50 1 12.5 34 Bamboo Bazaars (in nos.) 24.000 4 96 1 24 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 30.000 2 60 0 36 Retail Outlets near villages (in nos.) 5.000 8 40 3 15 37 Participation in International trade fair (in nos.) 24.000 0 0 38 Participation in Domestic trade fair (in nos.) 8.000 3 24 3 24 39 Evaluation and Monitoring PB	32	Post harvest storage and treatments facilities (in	10.000	1	10	1	10
34 Bamboo Bazaars (in nos.) 24.000 4 96 1 24 35 Retail Outlets (Showroom) in Ten Metros (in nos.) 30.000 2 60 0 36 Retail Outlets near villages (in nos.) 5.000 8 40 3 15 37 Participation in International trade fair (in nos.) 24.000 0 0 38 Participation in Domestic trade fair (in nos.) 8.000 3 24 3 24 39 Evaluation and Monitoring PB 40 Bamboo Technical Support Group PB 41 Coloured brochures and leaflets PB 5 2 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 10 43 Database generation & Management (Information, Web Based Database) 9 0 0 45 Baseline survey for Large States 100 0 0 0 46 Baseline survey for Wery Small States 50 0 0 47 Innovative Interventions, if any (in nos.)		nos.)					
35 Retail Outlets (Showroom) in Ten Metros (in nos.) 30.000 2 60 0	33	Bamboo Wholesale and Retail Markets	12.500	4	50	1	12.5
36 Retail Outlets near villages (in nos.) 5.000 8 40 3 15 37 Participation in International trade fair (in nos.) 24.000 0 0 38 Participation in Domestic trade fair (in nos.) 8.000 3 24 3 24 39 Evaluation and Monitoring PB	34	Bamboo Bazaars (in nos.)	24.000	4	96	1	24
37 Participation in International trade fair (in nos.) 24.000 0 0 0 38 Participation in Domestic trade fair (in nos.) 8.000 3 24 4 3 24 4 4 4 4 4 4 4 4	35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	2	60		0
37 Participation in International trade fair (in nos.) 24.000 0 0 0 38 Participation in Domestic trade fair (in nos.) 8.000 3 24 4 4 4 4 4 4 4 4	36	Retail Outlets near villages (in nos.)	5.000	8	40	3	15
38 Participation in Domestic trade fair (in nos.) 3 24 3 24 39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 46 Baseline survey for Very Small States 47 Innovative Interventions, if any (in nos.) 48 Agarbati stick by L.Z. Industry 49 Nutech bamboo Project 40 Design awareness programme by BDA 41 Raw-Bati cluster & agarbati cluster by BDA 42 Bamboo Chipping Mill 43 SK Bamboo Chipping Mill 44 Sabeline survey for Very Small States/ UT's 45 Baseline survey for Very Small States/ UT's 46 Baseline survey for Very Small States/ UT's 47 Innovative Interventions, if any (in nos.) 48 Agarbati stick by L.Z. Industry 49 Agarbati stick by L.Z. Industry 40 Agarbati cluster & agarbati cluster by BDA 41 Baseline Survey for Very Small States/ UT's 41 Agarbati stick by L.Z. Industry 42 Agarbati stick by L.Z. Industry 43 Agarbati cluster & agarbati cluster by BDA 44 Baseline Survey for Very Small States/ UT's 45 Agarbati stick by L.Z. Industry 46 Agarbati stick by L.Z. Industry 47 Agarbati stick by L.Z. Industry 48 Agarbati cluster by BDA 49 Agarbati cluster & agarbati cluster by BDA 40 Agarbati stick by L.Z. Industry 40 Agarbati stick by L.Z. Industry 41 Agarbati stick by L.Z. Industry 42 Agarbati cluster & agarbati cluster by BDA 43 Agarbati stick by L.Z. Industry 44 Agarbati stick by L.Z. Industry 45 Agarbati stick by L.Z. Industry 46 Agarbati stick by L.Z. Industry 47 Agarbati stick by L.Z. Industry 48 Agarbati stick by L.Z. Industry 49 Agarbati stick by L.Z. Industry 40 Agarbati stick by L.Z. Industry 41 Agarbati stick by L.Z. Industry 42 Agarbati stick by L			24.000		0		0
39 Evaluation and Monitoring 40 Bamboo Technical Support Group 41 Coloured brochures and leaflets 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers 43 Database generation & Management (Information, Web Based Database) 44 Baseline survey for Large States 45 Baseline survey for Small States 46 Baseline survey for Very Small States 47 Innovative Interventions, if any (in nos.) Agarbati stick by L.Z. Industry Nutech bamboo Project Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 48 Sub-Total Innovative 484.97 55	_	-	8.000	3	24	3	24
40 Bamboo Technical Support Group			PB				
41 Coloured brochures and leaflets PB 5 2 42 Promotional campaigns through Electronic/ Audiovisual/ Media/ Newspapers PB 6 3 43 Database generation & Management (Information, Web Based Database) PB 10 0 44 Baseline survey for Large States 100 0 0 45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 276.92 20 Nutech bamboo Project 111.26 20 20 20 Design awareness programme by BDA 20 20 20 Raw-Bati cluster & agarbati cluster by BDA 18.6 3 SK Bamboo Chipping Mill 7 7 Sub-Total Innovative 484.97 55		-	PB				
visual/ Media/ Newspapers 98 10 43 Database generation & Management (Information, Web Based Database) 100 0 44 Baseline survey for Large States 100 0 0 45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 276.92 Nutech bamboo Project 111.26 20	41	* * *	PB		5		2
43 Database generation & Management (Information, Web Based Database) PB 10 44 Baseline survey for Large States 100 0 0 45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 20 20 Agarbati stick by L.Z. Industry 276.92 111.26 20 20 20 Design awareness programme by BDA 20 20 20 Raw-Bati cluster & agarbati cluster by BDA 51.19 35 Bamboo handicraft cluster by BDA 18.6 35 SK Bamboo Chipping Mill 7 7 Sub-Total Innovative 484.97 55	42	Promotional campaigns through Electronic/ Audio-	PB		6		3
Web Based Database) 100 0 0 44 Baseline survey for Large States 100 0 0 45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 <td< td=""><td></td><td>visual/ Media/ Newspapers</td><td></td><td></td><td></td><td></td><td></td></td<>		visual/ Media/ Newspapers					
44 Baseline survey for Large States 100 0 0 45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 111.26 111.26 111.26 20 20 20 20 20 20 20 20 20 20 20 20 20 20 35 8 8 8 18.6 51.19 35 35 35 35 8 36 35 35 36 36 36 35 36 3	43	-	PB		10		
45 Baseline survey for Small States 50 0 0 46 Baseline survey for Very Small States/ UT's 25 1 25 0 47 Innovative Interventions, if any (in nos.) 276.92 111.26 Agarbati stick by L.Z. Industry 276.92 20 Nutech bamboo Project 111.26 20 Design awareness programme by BDA 20 20 Raw-Bati cluster & agarbati cluster by BDA 51.19 35 Bamboo handicraft cluster by BDA 18.6 35 SK Bamboo Chipping Mill 7 7 Sub-Total Innovative 484.97 55		,					
46 Baseline survey for Very Small States/ UT's 47 Innovative Interventions, if any (in nos.) Agarbati stick by L.Z. Industry Nutech bamboo Project Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 25 1 25 0 1 25 0 2 276.92 111.26 111.26 111.26 120 20 20 20 20 35 484.97 55					0		0
Innovative Interventions, if any (in nos.) Agarbati stick by L.Z. Industry Nutech bamboo Project Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 111.26 20 20 20 20 35 844.97 55		·	-				0
Agarbati stick by L.Z. Industry Nutech bamboo Project Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 276.92 111.26 20 20 20 835 8484.97 555		·	25	1	25		0
Nutech bamboo Project Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 111.26 20 20 35 35 35 36 37 38 38 39 30 30 30 30 30 30 30 30 30 30 30 30 30	47						
Design awareness programme by BDA Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill 7 Sub-Total Innovative 20 20 20 20 20 20 20 20 20 20 20 20 20							
Raw-Bati cluster & agarbati cluster by BDA Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill Sub-Total Innovative 51.19 35 35 35 35 36 37 38 38 39 30 30 30 30 30 30 30 30 30							
Bamboo handicraft cluster by BDA SK Bamboo Chipping Mill 7 Sub-Total Innovative 484.97 55							
SK Bamboo Chipping Mill 7 Sub-Total Innovative 484.97 55							35
Sub-Total Innovative 484.97 55		·			18.6		
		SK Bamboo Chipping Mill			/		
		Sub-Total Innovativa			181 07		55
Triscencia de la constant de la cons	48				404.77		33
	+0	TAISCHICITCUUS					

	Sub Total Miscelleneous		0	0
	SUB-TOTAL		2968.595	1329.3
49	Mission Management and administration costs	PB	148.4298	66.466
	GRAND TOTAL		3117.025	1395.8

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

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

1				
	Sub-Total Innovative		0	0
48	Miscelleneous			
	Balance payment for participation in Domestic		1.93	1.93
	trade fair during 2011-12 as proposed to Govt. of			
	India on 7.7.2011			
	Liability created during 2013-14		61.76	61.76
	C 1 75 4 137° 11		(2.60	(2.60
	Sub Total Miscelleneous		63.69	63.69
	SUB-TOTAL		917.64	294.14
49	Mission Management and administration costs	PB	45.882	14.707
	GRAND TOTAL		963.522	308.847

	Physical & Financial Targets &	Allocat	ion for	2014-15			
STA	ATE: NAGALAND					D ' 111	
Cl	Commonata	Datas	Т	-		Rs. in lakhs	
Sl.	Components	Rates		argets oposed		Approved Targets	
			Phy	Fin	Phy	Fin	
1	Hi-tech Nurseries in public sector (in nos.)	40.000	rny 1	40		40	
	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0	
	Small Nurseries in public sector (in nos.)	10.000				0	
	Small Nurseries in private sector (in nos.)	5.000		0		0	
5	Rehabilitation of existing TC units in public sector	21.000		0		0	
5	(in nos.)	21.000					
6	Rehabilitation of existing TC units in private	10.500		0		0	
	sector (in nos.)	10.200		Ŭ			
7	Plantation in forest areas/ public land (through	0.210	2000	420	1000	210	
,	JFMC/ Panchayati Raj Institutions/ SHGs, Women	0.210	2000	120	1000	210	
	group etc.) (in ha.)						
8	Plantation in non-forest areas (in ha.)	0.053		0		0	
	Plantation in non-forest areas (in ha.) With Drip	0.074		0		0	
	Irrigation	0.071		Ŭ		Ŭ	
10	Maintenance for Plantation upto 2013-14 in forest	0.125	5932	741.5	5750	718.75	
	area	0.1220	0,00				
11	Maintenance for Plantation upto 2013-14 in non-	0.040		0		0	
	forest area						
12	Maintenance for Plantation upto 2013-14 in non-	0.080		0		0	
	forest Govt. land						
13	Maintenance for Plantation w.e.f. 2014-15 in						
	forest area/Public land						
	First Year 25%	0.105		0		0	
	Second Year 25%	0.105		0		0	
14	Maintenance for Plantation w.e.f. 2015-16 in non-						
	forest area						
	First Year 25%	0.026		0		0	
	Second Year 25%	0.026		0		0	
15	Improvement of existing stock in Public Sector (in	0.200		0		0	
	ha.)						
16	Improvement of existing stock in Private Sector	0.080		0		0	
	(in ha.)	0.0100	• • • •		• • • •	_	
17	Training of farmers Within state (in nos.)	0.0100	200				
	Training of farmers Outside state (in nos.)	PB	50				
19	Training of field functionaries within State(in	PB	28	0.28	28	0.28	
20	nos.)	DD	1.4	0.7			
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB	14	0.7			
21		4 000	3	12		0	
21	International training / visit for exposure of NBM staff/ field functionaries	4.000	3	12		0	
22	Demonstration of Technology in Forest Areas(in	0.500	5	2.5	5	2.5	
<i>44</i>	nos.)	0.500		2.3	3	2.3	
23	Demonstration of Technology in Non-Forest	0.250		0		0	
د2	Areas(in nos.)	0.230					
24		7.500	1	7.5		0	
∠ -r	nos.)	7.500	1	'.5		I	

25	Workshon/Comingue at National Lavel (in nos)	5.000	1	5	1	5
	Workshop/Seminars at: National Level (in nos.)		1		1	5
26	Workshop/Seminars at: State Level (in nos.)	3.000	3	9	2	6
	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water	20.000		0		0
	reservoirs with use of plastic/RCC lining in Plain					
20	Areas	25.000		0		0
29	Community tanks/on farm ponds/on farm water	25.000		0		0
	reservoirs with use of plastic/RCC lining in Hilly					
20	Areas	1.700				0
30	Water harvesting system for individuals- for	1.500		0		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Plain Areas	4.000				
31	Water harvesting system for individuals- for	1.800		0		0
	storage of water in 20mx20mx3m ponds/wells @					
	Rs.100/- cum in Hilly Areas				_	
32	Post harvest storage and treatments facilities (in	10.000	2	20	2	20
	nos.)					
	Bamboo Wholesale and Retail Markets	12.500		0		0
	Bamboo Bazaars (in nos.)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	30.000	1	30		0
	Retail Outlets near villages (in nos.)	5.000	5	25	2	10
37	Participation in International trade fair (in nos.)	24.000	1	24		0
38	Participation in Domestic trade fair (in nos.)	8.000	4	32	4	32
39	Evaluation and Monitoring	PB				
40	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		5		3
42	Promotional campaigns through Electronic/ Audio-	PB		10		2
	visual/ Media/ Newspapers					
43	Database generation & Management (Information,	PB		5		3
	Web Based Database)					
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50	1	50		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
	Handicraft Cluster promotion	2.500	11	27.5	11	27.5
	Market Survey and analysis	50.000	1	50		
	Sub-Total Innovative			77.5	11	27.5
48	Miscelleneous					
		·	!			

	Sub Total Miscelleneous		0	0
	SUB-TOTAL		1569.48	1082.53
49	Mission Management and administration costs	PB	78.474	54.1265
	GRAND TOTAL		1647.954	1136.6565

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

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

	Skill Development Training for Bamboo Artisans (Each programme for 20 persons for 1 month)	1.250	10	12.5	10	12.5
	Sub-Total Innovative			87.5		27.5
48	Miscelleneous	0.450	0	2.6		0
	Purchase of Computer	0.450 LS	LS	3.6	LS	0
	Equipment, Consumable, office expenses, hire purchase of vehicles etc.	LS	LS	10	LS	
	Sub Total Miscelleneous			13.6		0
	SUB-TOTAL			1188.15		537.55
49	Mission Management and administration costs	PB		59.4075		26.8775
	GRAND TOTAL			1247.558		564.4275

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

22	Demonstration of Technology in Forest Areas(in	0.500	0	0
	nos.)	0.070		
23	Demonstration of Technology in Non-Forest Areas(in nos.)	0.250	0	0
24	Workshop/Seminars at: International Level (in	7.500	0	0
	nos.)			
25	Workshop/Seminars at: National Level (in nos.)	5.000	0	0
26	Workshop/Seminars at: State Level (in nos.)	3.000	0	0
27	Pest and Disease Management (in ha.)	0.002	0	0
28	Community tanks/on farm ponds/on farm water	20.000	0	0
	reservoirs with use of plastic/RCC lining in Plain			
	Areas			
29	Community tanks/on farm ponds/on farm water	25.000	0	0
	reservoirs with use of plastic/RCC lining in Hilly			
	Areas			
30	Water harvesting system for individuals- for	1.500	0	0
	storage of water in 20mx20mx3m ponds/wells @			
	Rs.100/- cum in Plain Areas			
31	Water harvesting system for individuals- for	1.800	0	0
	storage of water in 20mx20mx3m ponds/wells @			
	Rs.100/- cum in Hilly Areas			
32	Post harvest storage and treatments facilities (in	10.000	0	0
	nos.)			
33	Bamboo Wholesale and Retail Markets	8.750	0	0
34	Bamboo Bazaars (in nos.)	16.800	0	0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000	0	0
36	Retail Outlets near villages (in nos.)	3.500	0	0
37	Participation in International trade fair (in nos.)	24.000	0	0
38	Participation in Domestic trade fair (in nos.)	8.000	0	0
39	Evaluation and Monitoring	PB		
40	Bamboo Technical Support Group	PB		
41	Coloured brochures and leaflets	PB		
42	Promotional campaigns through Electronic/ Audio-	PB		
	visual/ Media/ Newspapers			
43	Database generation & Management (Information,	PB		
	Web Based Database)			
44	Baseline survey for Large States	100	0	
	Baseline survey for Small States	50	0	0
46	Baseline survey for Very Small States/ UT's	25	0	0
47	Innovative Interventions, if any (in nos.)			

1 [
	Sub-Total Innovative		0	0
48	Miscelleneous			
•				
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		0	0
49	Mission Management and administration costs	PB	0	0
	GRAND TOTAL		0	0

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

22	Demonstration of Technology in Forest	0.500	12	6	4	2
	Areas(in nos.)					
23	Demonstration of Technology in Non-Forest	0.250	24	6	5	1.25
	Areas(in nos.)					
24	Workshop/Seminars at: International Level (in	7.500		0		0
25	nos.) Workshop/Seminars at: National Level (in	5.000		0		0
	`	3.000	1	3	1	3
26	Workshop/Seminars at: State Level (in nos.)	3.000	1	3	1	3
27	Pest and Disease Management (in ha.)	0.002	1000	2	1000	2
28	Community tanks/on farm ponds/on farm water	20.000		0		0
	reservoirs with use of plastic/RCC lining in					
	Plain Areas					
29	Community tanks/on farm ponds/on farm water	25.000		0		0
	reservoirs with use of plastic/RCC lining in					
30	Hilly Areas Water harvesting system for individuals- for	1.500		0		0
30	storage of water in 20mx20mx3m ponds/wells	1.500		U		U
	@ Rs.100/- cum in Plain Areas					
31	Water harvesting system for individuals- for	1.800		0		0
	storage of water in 20mx20mx3m ponds/wells					
	@ Rs.100/- cum in Hilly Areas					
32	Post harvest storage and treatments facilities (in	10.000		0		0
- 22	nos.)	0.750		0		0
	Bamboo Wholesale and Retail Markets	8.750 16.800		0		0
	Bamboo Bazaars (in nos.) Retail Outlets (Showroom) in Ten Metros (in	21.000		0		0
	nos.)	21.000		O		O
36	Retail Outlets near villages (in nos.)	3.500		0		0
	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
	Evaluation and Monitoring	PB				
-	Bamboo Technical Support Group	PB				
	Coloured brochures and leaflets	PB		3		1
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB		3		1
43	Database generation & Management	PB				
	(Information, Web Based Database)	1.5				
44	Baseline survey for Large States	100		0		0
	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					

		1	ı	1
	Sub-Total Innovative		0	0
48	Miscelleneous			
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		555.625	209.375
49	Mission Management and administration costs	PB	27.78125	10.46875
	<u> </u>			
	GRAND TOTAL		583.40625	219.8438

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

22	Demonstration of Technology in Forest Areas(in nos.)	0.500	50	25	5	2.5
23	Demonstration of Technology in Non-Forest	0.250	10	2.5	5	1.25
23	Areas(in nos.)	0.230	10	2.3	3	1.23
24		7.500		0		0
	nos.)					
25	Workshop/Seminars at: National Level (in	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000	4	12	1	3
27	Pest and Disease Management (in ha.)	0.002	200	0.4	200	0.4
28	Community tanks/on farm ponds/on farm water	20.000		0		0
	reservoirs with use of plastic/RCC lining in					
	Plain Areas					
29	Community tanks/on farm ponds/on farm water	25.000	5	125		0
	reservoirs with use of plastic/RCC lining in					
	Hilly Areas					
30	Water harvesting system for individuals- for	1.500		0		0
	storage of water in 20mx20mx3m ponds/wells					
	@ Rs.100/- cum in Plain Areas					
31	Water harvesting system for individuals- for	1.800	100	180		0
	storage of water in 20mx20mx3m ponds/wells					
	@ Rs.100/- cum in Hilly Areas					
32	Post harvest storage and treatments facilities (in	10.000		0		0
	nos.)					
33	Bamboo Wholesale and Retail Markets	12.500	2	25	1	12.5
34	Bamboo Bazaars (in nos.)	24.000		0		0
35	Retail Outlets (Showroom) in Ten Metros (in	30.000	1	30	1	30
	nos.)					
	Retail Outlets near villages (in nos.)	5.000		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
38	Participation in Domestic trade fair (in nos.)	8.000	4	32	3	24
	Evaluation and Monitoring	PB		16		3
	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB		3		3
42	Promotional campaigns through Electronic/	PB		3		2
L.	Audio-visual/ Media/ Newspapers					
43	Database generation & Management	PB				
4.4	(Information, Web Based Database)	100				
	Baseline survey for Large States	100		0		0
_	Baseline survey for Small States	50	1	0		0
46	Baseline survey for Very Small States/ UT's	25	1	25		0
47	Innovative Interventions, if any (in nos.)					
	Skill Upgradation and Orientation Programme	PB		30		10

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	Sub-Total Innovative			30	10
48	Miscelleneous				
	Cub Total Missallaneous			0	0
-	Sub Total Miscelleneous			0	0
	SUB-TOTAL			1167.05	287.1
49	Mission Management and administration costs	PB		58.3525	14.355
	GRAND TOTAL			1225.403	301.455
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	Physical & Financial Targets & Allocation for 2014-15					
STA	TE: TAMIL NADU					
]	Rs. in lakhs
Sl.	Components	Rates	T	argets	Al	location
			Phy	Fin	Phy	Fin
1	Hi-tech Nurseries in public sector (in nos.)	40.000		0		0
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0
3	Small Nurseries in public sector (in nos.)	10.000	1	10	1	10
4	Small Nurseries in private sector (in nos.)	5.000		0		0
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	210	31.5	210	31.5
8	Plantation in non-forest areas (in ha.)	0.053	80	4.2	80	4.2
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074	20	1.47	20	1.47
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0
11	Maintenance for Plantation upto 2013-14 in non-forest area	0.040		0		0
12	Maintenance for Plantation upto 2013-14 in non-forest Goyt. land	0.080		0		0
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land					
	First Year 25%	0.105		0		0
	Second Year 25%	0.105		0		0
14	Maintenance for Plantation w.e.f. 2015-16 in non-forest area					
	First Year 25%	0.026		0		0
	Second Year 25%	0.026		0		0
15	Improvement of existing stock in Public Sector (in ha.)	0.200		0		0
16	Improvement of existing stock in Private Sector (in ha.)	0.080	25	2	25	2
17	Training of farmers Within state (in nos.)	0.0100	300	3	300	3
18	Training of farmers Outside state (in nos.)	PB	100			3
19	Training of field functionaries within State(in nos.)	PB	200			4.2
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB				
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0

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

	Bamboo and livelihood-Insitu charcoal making and Agarbathi stick manufacturing demonstration unit	РВ	1	25	1	20
	Demonstration of improved management practices	PB	1	3	1	3
	Sub-Total Innovative			28		23
48	Miscelleneous					
	Sub Total Miscelleneous			0		0
	SUB-TOTAL			121.97		114.97
49	Mission Management and administration costs	PB		6.0985		5.7485
		1.0				
	GRAND TOTAL			128.0685		120.7185

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

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

	1. Training	3000.00	200	6	200	6
	2. Mechanized unit as per Project Report annexed	25 Lakh	2	50	2	50
	Sub-Total Innovative			56		56
48	Miscelleneous					
	Sub Total Miscelleneous			0		0
	SUB-TOTAL			410.465		189.265
49	Mission Management and administration costs	PB		20.52325		9.46325
	GRAND TOTAL			430.98825		198.7283

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

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

1 1						
	Sub-Total Innovative			0		0
48	Miscelleneous					
	Maintenance for the year 2011-12	0.125	748	93.5	748	93.5
	Maintenance for the year 2012-13	0.125	715	45.15	715	45.15
	Plantation liability			65.59		65.59
	·					
	Sub Total Miscelleneous			204.24		204.24
	SUB-TOTAL			257.503		253.74
49	Mission Management and administration costs	PB		12.87515		3.93297
	GRAND TOTAL			270.3782		257.67297

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

22	Demonstration of Technology in Forest	0.500		0		0
	Areas(in nos.)	0.000		Ü		Ü
23	Demonstration of Technology in Non-Forest	0.250		0		0
	Areas(in nos.)					
24	Workshop/Seminars at: International Level (in	7.500		0		0
	nos.)					
	Workshop/Seminars at: National Level (in nos.)	5.000		0		0
26	Workshop/Seminars at: State Level (in nos.)	3.000		0		0
27	Pest and Disease Management (in ha.)	0.002		0		0
28	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Plain Areas	20.000		0		0
29	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining in Hilly Areas	25.000		0		0
30	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Plain Areas	1.500		0		0
31	Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds/wells @ Rs.100/- cum in Hilly Areas	1.800		0		0
32	Post harvest storage and treatments facilities (in nos.)	10.000		0		0
33	Bamboo Wholesale and Retail Markets	8.750		0		0
	Bamboo Bazaars (in nos.)	16.800		0		0
35	Retail Outlets (Showroom) in Ten Metros (in nos.)	21.000		0		0
36	Retail Outlets near villages (in nos.)	3.500		0		0
37	Participation in International trade fair (in nos.)	24.000		0		0
	Participation in Domestic trade fair (in nos.)	8.000	1	8	1	8
	Evaluation and Monitoring	PB				
	Bamboo Technical Support Group	PB				
41	Coloured brochures and leaflets	PB				
42	Promotional campaigns through Electronic/ Audio-visual/ Media/ Newspapers	PB				
43	Database generation & Management	PB				
	(Information, Web Based Database)					
44	Baseline survey for Large States	100		0		0
45	Baseline survey for Small States	50		0		0
46	Baseline survey for Very Small States/ UT's	25		0		0
47	Innovative Interventions, if any (in nos.)					
		+				
		+				
l						

Sub-Total Innovative			0		0
Sub Total Miscelleneous			0		0
SUB-TOTAL			220.525		94.525
Mission Management and administration costs	PB		11.02625		4.72625
GRAND TOTAL			231.5513		99.25125
	SUB-TOTAL Mission Management and administration costs	Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Sub Total Miscelleneous SUB-TOTAL 11.02625	Miscelleneous Sub Total Miscelleneous SUB-TOTAL Mission Management and administration costs PB 11.02625

	Physical & Financial Targets & A	Allocatio	n for 2	2014-15			
STA	TE: WEST BENGAL						
]	Rs. in lakhs	
Sl.	Components	Rates Targets					
			Phy	Fin	Phy	Fin	
1	Hi-tech Nurseries in public sector (in nos.)	40.000	1	40		0	
2	Hi-tech Nurseries in private sector (in nos.)	16.000		0		0	
3	Small Nurseries in public sector (in nos.)	10.000		20	1	10	
4	Small Nurseries in private sector (in nos.)	5.000		0		0	
5	Rehabilitation of existing TC units in public sector (in nos.)	21.000		0		0	
6	Rehabilitation of existing TC units in private sector (in nos.)	10.500		0		0	
7	Plantation in forest areas/ public land (through JFMC/ Panchayati Raj Institutions/ SHGs, Women group etc.) (in ha.)	0.210	250	52.5	200	42	
8	Plantation in non-forest areas (in ha.)	0.053	50	1.75	50	1.75	
9	Plantation in non-forest areas (in ha.) With Drip Irrigation	0.074		0		0	
10	Maintenance for Plantation upto 2013-14 in forest area	0.125		0		0	
11	Maintenance for Plantation upto 2013-14 in non- forest area	0.040		0		0	
12	Maintenance for Plantation upto 2013-14 in non- forest Govt. land	0.080		0		0	
13	Maintenance for Plantation w.e.f. 2014-15 in forest area/Public land						
	First Year 25%	0.105		0		0	
	Second Year 25%	0.105		0		0	
14	Maintenance for Plantation w.e.f. 2015-16 in non- forest area						
	First Year 25%	0.026		0		0	
	Second Year 25%	0.026		0		0	
15	Improvement of existing stock in Public Sector (in ha.)	0.200	150	30	100	20	
16	Improvement of existing stock in Private Sector (in ha.)	0.080	50	4	50	4	
17	Training of farmers Within state (in nos.)	0.0100	100	1	100	1	
18	Training of farmers Outside state (in nos.)	PB			- 33		
19	Training of field functionaries within State(in nos.)	PB		0.3	100	0.3	
20	Study tour to progressive states/ units (group of minimum 5 participants)	PB					
21	International training / visit for exposure of NBM staff/ field functionaries	4.000		0		0	

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

1				
	Sub-Total Innovative		0	0
48	Miscelleneous			
	C-1 T-4-1 M211		0	0
	Sub Total Miscelleneous		0	0
	SUB-TOTAL		219.5	88.75
49	Mission Management and administration costs	PB	10.975	4.4375
	GRAND TOTAL		230.475	93.1875

Physical & Financial Targets & Allocation for 2014-15

STATE: CBTC GUWAHATI

		1					Rs.	in lakhs
I.	Plantation Development			Ta	rgets		App	roved
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to	Phy	Fin
1	Technology Transfer & HRD							
	(i) Training of Farmers (for 3 days)	Persons	600	3000	18	9.63		
							150	4.5
	(ii) Training of Field	Persons	400	9000	36	19.26		
	Functionaries/Artisans (for 1							
	month)							
	(iii) National Level Seminar on	No.	1	500000	5	2.67		
	Bamboo Products &							
	Marketing(NER + Eastern India)							
II.	Establishment of Marketing I	nfratruc	ture					
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to		
						Total		
1	Participation in Domestic Trade	Event	6	8 Lakhs	48	25.68		
	Fairs						2	16
	Participation in International Trade	Event	1	24 Lakh	24	12.84		
2	Fairs							
3	Bamboo wholesale & retail market	No.	1	35% of	5.33	2.85		
3				cost				
III	Integrated Post Harvest							
111	Management							
	Post harvest storage and treatment	Unit	1	25 lakhs	25	13.37		
	facilities for bamboo							
IV	Publicity in Electronic and Print							
1 4	Media							
	Insertion of advertisements	No.	LS	5 lakhs	5	2.67		
\mathbf{V}	Implementation of Monitorin	ng Mecha	anism	L				
Sl.no.	ACTIVITY HEADS	Unit	Phy	Rate	Fin	% to		
						Total		
	Bamboo Technical Support							
A.	Group							
1	Appointment of Experts							
	(i) Resource Person	12M	1	30000	3.6	1.93	1	3.6
	(ii) Programmer	12M	1	30000	3.6	1.93		
	(iii) Bamboo Assistant	12M	1	20000	2.4	1.28		
2	Administration cost							_
		LS	1 year	LS	5	2.67		
	(i) Office Administration		-					

(ii) Traveling @ Rs.50000/- per	State	12	50000	6	3.21	
state						3.21
Sub Total				186.93	100	27.31
Mission Management and						
Administration Cost						1.3655
Grand Total						28.68

Physical & Financial Targets & Allocation for 2014-15

STATE: ICFRE DEHRADUN

Rs. in lakhs

S.	Activities	Rate	Physical	Financial	Remarks	Approved	
No.		(in Rs.)	3	(Rs. in		F	1
1 (0.		(111 143.)		lakh)		Phy	Fin
A. B	TSG-ICFRE's Regular Activiti	es:		,			
1	Fellowship of Experts			7.2	Fellowship of 2 experts		7.20
	(a) Plantation	30,000 pm	1 x12 months				
	(b) Handicraft	30,000 pm	1 x12 months				
2	Traveling	LS	-	4	For project coordination, field visits, monitoring, meetings, seminars, etc.		4.00
3	Office expenses	LS	-		Includes engagement of 1 skilled and 1 unskilled worker.		7.20
4	farmers in raising, managing	Rs. 1000/ day/ participant	100 participants	5	4 courses of 25 participants each		5.00
5	Imparting training to the field functionaries of concerned states*		100 participants	10	4 courses of 25 participants each		10.00
6	Imparting specialized trainings on value addition and skill up gradation technologies under		100 participants	10	4 courses of 25 participants each		10.00
7	Printing of bamboo literature	LS	-	5	Handbook on NBM's 10 priority species		5.00
8	Centralized publicity campaign	LS	TV, Radio, Newspapers, Journals, etc.	2	-		2.00
9	Organizing Two Days' National level Seminars	@Rs. 5.00 lakh/ seminar	02 National level Seminars	10	On technology in bamboo use; & Hill Bamboos.		10.00

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

		Sub-Total:	163.4		111.40
17 Mission Mgmt. & Admin.	5% of Rs.	-	8.17		
Costs for ICFRE @ 5%	149.40				5.57
	lakh				
		Total:	171.57		116.97
B. Project Based Activities (No add			es)		
1 Commercial production of	PB	Upgradation	84	Approved for TC labs at RFRI &	
quality planting material of		of tissue		TFRI during 2013-14.	63.00
bamboo species		culture			
		facilities at		No budget received during 2013-	
(Tatal Dual- at Cast, 100 00 Ialt)	<u> </u>	TFRI, RFRI,		14.	
(Total Project Cost: 108.90 lakh)	_	FRI & IFGTB		A 16 TG11 (FDI)	
				Approval for TC labs at FRI & IFGTB needed during 2014-15.	
Phase-I (2 years: 2013-14 & 2014-	-			IFG1B needed during 2014-13.	
15): Rs. 84.00 lakh					
1^{st} year budget = Rs. 42.00 lakh					
2 nd Year budget= Rs. 42.00 lakh					
Phase-II : (3 rd to 5 th years): Rs. 24.90	1				
lakh.					
2 Enrichment & Development of	PB	Enhancement	20	New project Proposal for approval	
FRI's Bambusetum as clonal		of bamboo		during 2014-15.	
bank		species in			
		Bambusetum		Ι	
Project Duration = 2 years (2014-15		from the		Ι Γ	
& 2015-16)		present 29 to		<u> </u>	
1^{st} year budget = Rs. 20.00 lakh		50		<u> </u>	
2 nd year budget= Rs. 14.00 lakh					
L	·	Total:	104		179.97
C Liability 2013-14			45.7		45.70
Grand Total					225.67

Physical & Financial Targets & Allocation for 2014-15

STATE: BTSG KERALA

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

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