

**Project No: B-10 (Executive Summary)**

Herbal farming/cultivation of medicinal plant of Men-Tsee-Khang (Tibetan Medical & Astro. Institute of His Holiness the Dalai Lama) at Chauntra Tibetan Settlement, Himachal Pradesh, (H.P) India.

The vision of Men-Tsee-Khang is to improve the lives of people by promoting and delivering our traditional system of medicine, and to preserve this element of our rich and ancient culture. Since being re-established in 1961, following the occupation of Tibet and subsequent exile of His Holiness the 14th Dalai Lama and the Tibetan Government, Men-Tsee-Khang has preserved and promoted this ancient form of medicine that is inherently intertwined in Tibetan culture. Men-Tsee-Khang in its endeavor of 54 years in India has produced 287 Physicians and 52 Astro. Science Practitioners from its headquarter in Dharamsala, delivered health services throughout India and has become an integral economic contributor to the Tibetan community in exile through its employment of nearly five hundred people nationally and social welfare programs. Our 55 dedicated branch clinics deliver low-cost traditional healthcare to over 500,000 people in local communities throughout India every year. In our commitment to the poor and needy, we provide free health consultations and medicines.

ABOUT THE PROJECT:

As one of the oldest medical traditions in the world, Tibetan medicine is gradually being brought into the limelight as Tibetan culture draws much public attention both at home and abroad. Tibetans have enjoyed thousands of years of experience with their rich herbs and minerals. The ancient medicine man and the later physicians discovered a great number of herbs and minerals and the way to use them for healing. Tibetan plants possess strong tastes and high potencies that are naturally powerful against diseases. Spiritual healing based on Buddhist Philosophy of love and compassion and medical ritual practices, are also believed to cure the body, mind and speech disequilibrium at more subtle levels. The Tibetan Materia Medica, through its own tradition and method, has developed particular pharmacy works, like specially the multi compounding characteristic and tradition, which is a special feature that greatly differentiates it from the other Asian medical systems.

It is felt the importance of cultivating medicinal plants, specially the RET (rare, endangered and threatened) species of Tibetan medicinal plants but also other various medicinal plants which is being used in volumes for manufacturing of medicines and health care products. Raw materials traded in markets are not of best quality; therefore such exercises should be implemented in order to improve quality by strictly following good agricultural and harvesting practices (GA & HP). Men-Tsee-Khang started cultivation initiatives since 2001. We also have 10 acres of land at Ladakh and few acres at Darjeeling for further sustainable cultivation of medicinal plants and trees.

The current supply of medicinal herbs from the market and collection by us from the mountainous areas and our lands which are under cultivation are still not sufficient enough for our production of medicines and other herbal supplies to our national branch clinics and world at large. Therefore, Men-Tsee-Khang always look forward for extension and upgrading of its cultivation on medicinal plants and work together with trustful farmers who could produce more for Men-Tsee-Khang. In long run it helps in the supplement of qualitative medicinal plants and drastically reduces the extraction from wild and as well as preservation of genetic resources of medicinal plants. In future such cultivation of medicinal plants provides useful inputs for quality assurance practices and use of genuine medicinal plants are guaranteed. The need of the hour has come that the mass cultivation of medicinal herbs and trees should be carried on. Most of the expenses will occur on the transportation, equipments, tools, seedling, overhead water tank and remuneration for human inputs. It is always best to cultivate the medicinal plants & trees in its natural habitats, so that the maximum potency of the medicinal plants can be achieved.

Men-Tsee-Khang has 43 acres of land at Chauntra Tibetan Settlement, Himachal Pradesh, India. On that particular land, Men-Tsee-Khang has established a branch clinic, retired staff quarters, a community hall, publication department, a Chinese section which deals with publication of traditional Tibetan medical



books into Chinese and a pharmacy unit which is under construction. Currently almost 20 retired staff members of the institute are dwelling in these quarters. Apart from the above mentioned activities of the institute at the location, we have used a land measuring 1 acre for cultivation of medical herbs earlier and it has proven to be successful and we are inspired and encouraged to carry out more sustainable herbal farming/cultivation of medicinal plants. Hence Men-Tsee-Khang has decided to carry out sustainable medicinal plant cultivation/farming on a land measuring 20 acres which is owned by us at Chauntra Tibetan settlement, Distt Mandi Himachal Pradesh (H.P), India. Though we have already finished with digging of two bore wells and installation of submersible pumps at the location for watering of our proposed sustainable herbal farm but we are yet to avail electricity facility for pumping of water and overhead water tank facility for water storage.

At the moment construction of boundary wall for our proposed herbal farm is under process and we would be able to initiate our sustainable herbal farming once we finish with the construction of boundary walls and ensure funds for the project.

Following medicinal plants are basically grown in these areas and hence we are in attempt to domesticate following medicinal plant or herb species at the site in three phases on Land Measuring 20 acres.

Land allocation and list of Medicinal plants and trees to be cultivated in phases as follow.

First phase 5 Acres

Carthamus tinctorius L., Saussurea lappa, Adhatoda vasica, Herpetospermum pedunculatum (SER) Baill, Podophyllum emodi, Inular racemosa L. and Arctium lappa.

Second Phase 7 Acres

Terminalia chebula, Terminalia belerica, Ginger, Lagneria siceraria and Emblica officinalis

Third Phase 8 Acres

Neem, Tumeric, Jamun, Garden Tea, Berberis lycium and Sea Burg Thorn

- **Goal of the project:** To increase the production capacity of Traditional Tibetan herbal supplies through mass cultivation of medicinal plants and trees, creating a sustainable social enterprise model.
- **Objectives of the project:** To preserve and protect the endangered medicinal plants and trees up to its potency and to gain maximum required ingredients for medicine.
- Increasing the availability of the medicinal plants utilized in traditional Tibetan Medicine and other sectors through traditional defined cultivation methods.
- Creating awareness on the importance of medicinal plants within the society.
- **Main Activities:** Construction of poly houses & overhead water tank, Procurement of necessary tools, equipments, seeds, and irrigation facilities.
- **Final Beneficiaries:** Patients and people receiving traditional Tibetan medicine as a source of treatment. The local Chauntra Indian community through its employment in herbal garden.
- **Location of the project:** Chauntra Tibetan Settlement, Himachal Pradesh (H.P), India.
- **Land allotted for cultivation:** 20 Acres
- Budget for the Project in Phases: Phase-I 4,330,392.00 Phase-II 3,130,810.00 Phase - III 4,055,757.00
- Total Budget for the Project: **INR = 11,516,959.00 USD = 184,478.00 EUR = 162,945.00**
Exchange rate as on 11th February, 2015 1 USD = 62.43 INR, 1 EUR = 70.68 INR

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Project No: B-10 (Expanded)

SUMMARY OF ACTION

Title of the action:	Herbal farming/cultivation of medicinal plant of Men-Tsee-Khang (Tibetan Medical & Astro. Institute of His Holiness the Dalai Lama) at Chauntra Tibetan Settlement, Himachal Pradesh, (H.P) India.
Location of the action	Chauntra Tibetan Settlement, Himachal Pradesh (H.P), India.
Budget	<ul style="list-style-type: none"> • Phase – I 4,330,392.00 Annexure A attached • Phase – II 3,130,810.00 Annexure B attached • Phase -III 4,055,757.00 Annexure C attached • Total Budget for the Project: INR = 11,516,959.00 USD = 184,478.00 EUR = 162,945.00 <p>Exchange rate as on 11th February, 2015 1 USD = 62.43 INR, 1 EUR = 70.68 INR</p>
Objectives of the action	<ul style="list-style-type: none"> • OVERALL OBJECTIVE: TO SPECIFIC OBJECTIVES: • To increase production capacity of Traditional Tibetan medicine through mass cultivation of medicinal plants and trees, creating a sustainable social enterprise model. • To preserve and protect the endangered medicinal plants and trees up to its potency and to gain maximum required ingredients for medicine. • Increasing the availability of the medicinal plants utilized in Traditional Tibetan Medicine and other sectors through traditional defined cultivation methods. • To contribute to the economic growth of the Tibetan and local community through increased employment and social welfare programs. • To continue to meet the needs of patients receiving treatment throughout India by meeting the growing demands of our national branch clinics. • To sustain Men-Tsee-Khang activities that seek to preserve this valuable component of our culture including the training of new practitioners and its various academic departments. • To provide technical assistance in establishing herbal gardens. • Conservation of rare medicinal plants which are under the threat of extinction and increasing the availability of the medicinal plants utilized in traditional Tibetan medicine and other sectors through traditional defined cultivation methods. • Creating awareness on the importance of medicinal plants within the society.
Target group(s)	<ul style="list-style-type: none"> • Traditional Tibetan Doctors and Sowa-Rigpa Practitioners across Himalaya and world at large.
Final beneficiaries	<ul style="list-style-type: none"> • Patients and people receiving traditional Tibetan medicine as a source of treatment. • The local Chauntra Indian community through its employment in herbal farm. • Tibetan Community in exile through its cultural preservation, economic contribution, healthcare service, social welfare programs • The global community, by providing access to traditional Tibetan medicine

<p>Estimated results</p>	<ul style="list-style-type: none"> • Increase in the unit of land under herbal plants or trees cultivation by 20 acres of land owned by Men-Tsee-Khang at Chauitra Tibetan Settlement Himachal Pradesh (H.P), India. • List of herbs & trees and unit of land increment after sustainable herbal farming/cultivation in detail. <i>100 Terminalia chebula trees – 2 acres, 100 Terminalia belerica trees - 2 acres, 60 Emblica officinalis trees - .05 acres, 100 Tumeric trees – 1.5 acres, 100 Jamun trees - 2. Acre, 50 Berberis lycium trees – 1 acres and 20 sea burg thorn trees – 0.5 acres)</i> • <i>Land under cultivation of different seed medicines as follow</i> <i>Carthamus tinctorius L.- 0.5 acre, Saussurea lappa -1.00 acre, Adhotada vasica - 0.50 acre, Herpetospermum pedunculatum (SER) bail - 1.00 acre, Podophyllum emodi -0.50 acre, Inular racemosa L. -1.00 acre, Arctium lappa -0.5 acre, Ginger -2.00 acre, Lagenaria siceria [mol] standely -0.50 acre, Neem - 2.00 acre and Garden Tea - 1.00 acre .</i> • Men-Tsee-Khang currently employs over 500 people throughout India. The herbal gardening or cultivation of medicinal herbs would enable Men-Tsee-Khang to employ a total 20 additional employees. (7 permanent staff and 13 additional local employees (6 permanent, 6 seasonal and 1 luggage carrier during herb collection) in our herbal farm and continue to grow and develop employment throughout the organization. • Awareness programs such as importance and benefit of cultivating medicinal herbs and trees will be provided for the people.
<p>Main activities</p>	<ul style="list-style-type: none"> • Construction of overhead water tank and poly houses for irrigation and cultivation of medicinal plants & trees. • Procurement seed, irrigation sources, new equipments and Machineries.

DESCRIPTION OF THE ACTION

BACKGROUND TO THE PREPARATION OF THE ACTION:

The vision of Men-Tsee-Khang is to improve the lives of people by promoting and delivering our traditional system of medicine, and to preserve this element of our rich and ancient culture. Since being re-established in 1961, following the occupation of Tibet and subsequent exile of His Holiness the 14th Dalai Lama and the Tibetan Government, Men-Tsee-Khang has preserved and promoted this ancient form of medicine that is inherently intertwined in Tibetan culture. Men-Tsee-Khang in its endeavor of 54 years in India has produced 287 Physicians and 52 Astro. Science Practitioners from its headquarter in Dharamsala, delivered health services throughout India and has become an integral economic contributor to the Tibetan community in exile through its employment of nearly five hundred people nationally and social welfare programs. Our 55 dedicated branch clinics deliver low-cost traditional healthcare to over 500,000 people in local communities throughout India every year. In our commitment to the poor and needy, we provide free health consultations and medicines to those most in need. In addition to the valuable health services provided, our headquarters house various academic departments developed to preserve and promote Tibetan Medicine, manufacture a range of medicinal and astrological products, conduct Clinical Research on disorders like diabetes, cancer, hepatitis and hypertension and are developing a Materia Medica by identifying and documenting traditionally used herbs, preserving pressed specimens and through the cultivation of rare species for research, amongst many other projects.



*Master Gampopa in quoting the words of Marster Nagarjunacarya said:
The life saving nectar grows in the mountains,
But only, if you correctly identify the herbs and plants
with the proper knowledge in accordance to the Master.*

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Second Phase 7 Acres

Terminalia chebula, *Terminalia bellerica*, *Ginger*, *Lageneria siceraria* and *Emblia officinalis*

Third Phase 8 Acres

Neem, *Tumeric*, *Jamun*, *Garden Tea*, *Berberis lycium* and *Sea Burg Thorn*

RET AND HIGH ALTITUDE MEDICINAL TREES, PLANTS, PLANTATIONS AND RESEARCH DONE EARLIER:

Some of the RET medicinal tree and plants used in Tibetan medicine are:

1) *Picrorrhiza scrophulariflora pennell*, 2) *Aristolochia moupinensis*, 3) *Meconopsis* sp, 4) *Meconopsis aculeata* Royle, 5) *Herpetospermum pedunculatum* [SER.] BAILL, 6) *Thlaspi arvense* L. 7) *Carthamus tinctorius* L, 8) *Stephania epigaea*, 9) *Agallocha* sp, 10) *Inula racemosa* and 11) *Saussurea lappa*.

Men-Tsee-Khang has done several researches and on the basis of research done earlier, some of the medicinal trees and plants which are successfully being grown in the high altitudes are: *Inula racemosa*, *Saussurea lappa*, *Meconopsis grandis*, *Herpetospermum pedunculatum*, *Justicia adhatoda*, *Arctium lappa*, *Mahonia napaulensis* and *Stephania epigaea*.

PROBABLE REQUIREMENT OF RARE MEDICINAL TREES, FOR TIBETAN MEDICINE AROUND 2030, ETC:

1) *Stephania* sp, 2) *Santalum album* Linn, 3) *Pterocarpus santalinus* Linn.F 4) *Aristolochia moupinensis* FRANCH, 5) *Glycyrrhiza glabra* and 6) *Agallocha* sp.

Although all the medicinal plants used in the traditional Tibetan medicine should be collected in accordance with the seven essential limbs or principles mentioned in its classical text, nevertheless it is hard to comply by the whole seven limbs or principles. The seven important limbs or principles are,

- 1) The growth of Medicinal plant in its natural habitat,
- 2) The collection of Medicinal plant in its own time,
- 3) Removal of poisons (Coarse Potency),
- 4) The process of drying the Medicinal Plants,
- 5) Timely utilization of medicinal plants before their potency fades away,
- 6) Smoothing the medicinal compounds and
- 7) The three methods of compounding suitable machines.

As far as the seven important limbs or principles are concerned, the first one which points out the importance of herbs growing in its own natural habitat. TMAI will appoint trained supervisor (staff) and few labors at the initial period to carry out the herbal farming once funds are ensured for our herbal farm at Chauitra Tibetan Settlement, Himachal Pradesh (H.P) India.

AIMS AND OBJECTIVES OF THE ACTION

- To increase production capacity of Traditional Tibetan medicine through mass cultivation of medicinal plants and trees, creating a sustainable social enterprise model.
- To preserve and protect the endangered medicinal plants and trees up to its potency and to gain maximum required ingredients for medicine.
- Increasing the availability of the medicinal plants utilized in Traditional Tibetan Medicine and other sectors through traditional defined cultivation methods.
- To contribute to the economic growth of the Tibetan and local community through increased employment and social welfare programs.
- To continue to meet the needs of patients receiving treatment throughout India by meeting the growing demands of our national branch clinics.
- To create awareness, promote and preserve Traditional Tibetan Medicine
- To sustain Men-Tsee-Khang activities that seek to preserve this valuable component of our culture including the training of new practitioners and its various academic departments
- To provide technical assistance in establishing herbal gardens.
- Conservation of rare medicinal plants which are under the threat of extinction and increasing the availability of the medicinal plants utilized in Traditional Tibetan medicine and other sectors through Traditional defined cultivation methods.
- Creating awareness on the importance of medicinal plants within the society.

PROJECT ACTIVITIES AND OUTPUT

The project will be undertaken at Chauntra Tibetan Settlement, Himachal Pradesh, (H.P), India on 20 acres of land which is owned by Men-Tsee-Khang. The expected output of the action would be increase in the number of Medicinal plants/trees and unit of land under cultivation as follow.

S.No	Particular	Tree	Acre
1.	<i>Carthamus tinctorius</i> L.	-	0.50
2.	<i>Saussurea lappa</i> C.B clorke	-	1.00
3.	<i>Adhotada vasica</i> Nees	-	0.50
4.	<i>Herpetospermon Pedunclosum</i> (SER) bail	-	1.00
5.	<i>Podophyllum emodi</i>	-	0.50
6.	<i>Inula racemosa</i> L.	-	1.00
7.	<i>Arctium lappa</i>	-	0.50
8.	<i>Terminalia chebula</i> Retz	100	2.00
9.	<i>Terminalia belerica</i> (Gaertn) Domb.	100	2.00
10.	<i>Ginger</i>	-	2.00
11.	<i>Lagnearia siceraria</i> [moc] standely	-	0.50
12.	<i>Emblica officinalis</i> L.	60	0.50
13.	<i>Neem</i>	-	2.00
14.	<i>Tumeric</i>	100	1.50
15.	<i>Jamun</i>	100	2.00
16.	<i>Garden Tea</i>	-	1.00
17.	<i>Berberis lycium</i> Royle	50	1.00
18.	<i>Sea Burg Thorn</i>	20	0.50
Total Expected Medicinal Trees and Land under cultivation.		530	20.00

It also includes construction of overhead water tank and poly houses for irrigation and cultivation of medicinal plants & trees. Procurement of equipments, tools, seeds, irrigation facilities, arrangement of transportation and manpower.



List of herbs & trees and unit of land increment after sustainable herbal farming/cultivation in detail.

1. 100 *Terminalia chebula* trees – 2 acres,
2. 100 *Terminalia bellerica* trees - 2 acres,
3. 60 *Emblica officinalis* trees - .05 acres,
4. 100 *Tumeric* trees – 1.5 acres,
5. 100 *Jamun* trees - 2. Acre
6. 50 *Berberis lycium* trees – 1 acres and
7. 20 *sea burg thorn* trees – 0.5 acres)

Land under cultivation of different seed medicines as follow

1. *Carthamus tinctorius* L. - 0.5 acre
2. *Saussurea lappa* -1.00 acre
3. *Adhotada vasica* -0.50 acre
4. *Herpetospermon Pedunclosum (SER) bail* - 1.00 acre
5. *Podophyllum emodi* -0.50 acre
6. *Inular racemosa* L. -1.00 acre
7. *Arctium lappa* -1.00 acre
8. *Ginger* -2.00 acre
9. *Lagnearia siceraria* -0.50 acre
10. *Neem* -2.00 acre
11. *Garden Tea* -1.00 acre

Men-Tsee-Khang currently employs over 500 people throughout India. The herbal gardening or cultivation of medicinal herbs would enable Men-Tsee-Khang to employ a total 20 additional employees. (7 permanent staff and 13 additional local employees (6 permanent, 6 seasonal and 1 luggage carrier during herb collection) in our herbal farm and continue to grow and develop employment throughout the organization.

TIME FRAME: The primary time consideration will be construction of poly houses & overhead water tank, procurement of necessary equipments, arrangement of necessary mode of transportation and funds for the Mass Cultivation of Medicinal plants, trees and herbs on 20 acres of land at Chauntra Tibetan Settlement, Himachal Pradesh (H.P), India which is owned by Men-Tsee-Khang.

TARGET GROUPS AND BENEFICIARIES

Approximately 80% of people living in developing countries depend on traditional medicine for primary health care. The World Health Organization recognizes the contribution and importance of traditional medicine and the need to preserve it as expressed by the Director General Dr Chen, who states “These are historical assets that have become all the more relevant given the three main ills of life in the 21st century: the globalization of unhealthy lifestyles, rapid unplanned urbanization, and demographic ageing. The time has never been better, and the reasons never greater, for giving traditional medicine its proper place in addressing the many ills that face all our modern – and our traditional – societies.” The herbal farming /cultivation of medicinal plants at Chauntra Tibetan Settlement Himachal Pradesh (HP), India would enable us to see the land under cultivation by 20 acres.

THE HERB GROWERS

The consistent increase in the number of patients who were seeking treatment from our 55 national branch clinics in India and the demands for health care products from private sectors is on rise. The more needs of herbs to fulfill the demands of our national clinics, private sectors and individuals will ultimately results in benefitting the herb growers in the long run.



THE PRIVATE SECTOR

The local Private Sector has consistently expressed interest in procuring products through Men-Tsee-Khang. This group includes Private Tibetan Medical Practitioners both nationally (of which nearly 80 have registered their interest in Men-Tsee-Khang supply) and throughout 55 countries internationally.

EMPLOYEES

Men-Tsee-Khang currently employs over 500 people throughout India. The herbal gardening or cultivation of medicinal herbs would enable Men-Tsee-Khang to employ a total 20 additional employees. (7 permanent staff and 13 additional local employees (6 permanent, 6 seasonal and 1 luggage carrier during herb collection) in our herbal farm and continue to grow and develop employment throughout the organization.

SOCIAL WELFARE BENEFICIARIES

Men-Tsee-Khang Social Welfare programs include providing free healthcare to Tibetan refugees, the terminally and critically ill, the elderly and those suffering serious financial hardship.

INTERNATIONAL COMMUNITY

Men-Tsee-Khang is supporting the health and wellbeing of the international community by providing access to one of the oldest medical systems. Like many traditional forms of medicine, Tibetan Medicine is safe, has limited side effects and is a low cost, sustainable form of medicine.

Appendix A: Budget for the Sustainable Herbal farming/cultivation at Chauntra, Tibetan Settlement, Himachal Pradesh (H.P), India.

Annexure A

Phase – I (Total Area = 5 Acre)

A. Cost of Procurement of Seeds from Local Market.

S.NO	Particular	Rate	Unit	Qty	Acre	Amount
1	<i>Carthamus tinctorius</i> L.	1000.00	Kg	1	0.5	1,000.00
2	<i>Saussurea lappa</i>	1500.00	Kg	1	1	1,500.00
3	<i>Adhotada vasica</i>	60.00	Per Sapling	100	0.5	6,000.00
4	<i>Herpetospermum pedunculatum</i> (SER) bail	1,000.00	Kg	1	1	1,000.00
5	<i>Podophyllum emodi</i>	200.00	Kg	10	0.5	2,000.00
6	<i>Inular racemosa</i> L.	1,000.00	Kg	1	1	1,000.00
7		1,500.00	Kg	1	0.5	1,500.00
	Total Amount					14,000.00
	Contingency@5%					700.00
	Sub-Total Amount				5	14,700.00

B. Cost of Procurement of Seed from Wild

S.NO	Particular	Rate	Unit	Qty	No	Amount
1	DA for In-charge Doctor	350.00	Daily	30	1	10,500.00
2	DA for Supporting Staff	250.00	Daily	30	3	22,500.00
3	Travelling Allowances	25,000.00	To&Fro	4	1	100,000.00
4	Guest House charges	1,000.00	Daily	10	2	20,000.00
5	Wages for Carrier	500.00	Daily	15	1	7,500.00
	Total Amount					160,500.00
	Contingency@5%					8,025.00
	Sub-Total Amount					168,525.00

C. Equipment and Administration Cost

S.NO	Particular	Rate	Unit	Qty	No	Amount
1.	Cost of Construction of Poly houses	350,000.00	Per Poly House	2	1	700,000.00
2.	Spade	200.00	Per piece	4	1	800.00
3.	Pickaxe	500.00	Per piece	4	1	2,000.00
4.	Garden Scoop	180.00	Per piece	8	1	1,440.00
5.	Three tined Rake	500.00	Per piece	3	1	1,500.00
6.	Shovels	300.00	Per piece	4	1	1,200.00
7.	Net nylon shading	100.00	Meter-	300	1	30,000.00
8.	Soil Tiling tools	1,500.00	Per piece	5	1	7,500.00
9.	Water pipe	300.00	Meter	500	1	150,000.00
10.	Poly bag	15.00	Per piece	500	1	7,500.00
11.	Clay pod	200.00	Per piece	20	1	4,000.00
12.	Poly tray	500.00	Per piece	10	1	5,000.00
13.	Sickle	100.00	Per piece	5	1	500.00
14.	Salary of In-charge Doctor	30,530.00	Monthly	12	1	366,360.00
15.	Trained Supervisor Salary	21,481.00	Monthly	12	2	515,544.00
16.	Communication-telephone fax, etc	3,000.00	Annually	-	1	3,000.00
17.	Labor Salary	9,192.00	Monthly	12	2	220,608.00
18.	Seasonal Labor Salary	383.00	Daily	15	2	11,940.00
19.	TA during Site Visit by doctors	3,200.00	2 way	1	12	38,400.00
20.	DA during Site Visit by doctors	350.00	Daily	2	12	8,400.00
21.	Land levelling (JCB Charges)	1,000.00	Hourly	140	1	140,000.00
22.	Plotting (Tracker Charges)	900.00	Hourly	70	1	63,000.00
23.	Composed Manure	700.00	P/Tractor	10	1	7,000.00
24.	Organic composite Manure	30,000	Per Acre	5	1	150,000.00
25.	Seed Tray	200.00	Per Tray	200	1	40,000.00
26.	Beds	3,500.00	Per Bed	6	1	21,000.00
	Total Amount					2,496,692.00
	<u>Contingency@5%</u>					124,835.00
	Sub-Total Amount					2,621,527.00

C. Cost of a Overhead water Tank

S.No	Description	Amount
1.	Civil work of R.C.C overhead water tank of 8,000.00 KL with 9.00 meter height from ground level. 8000.00 Litre x @17.50/Litre	1,400,000.00
2.	Internal and external Plumbing Works@1.75% of civil cost	24,500.00
3.	Internal and external electrification with complete finishing@0% of civil cost	Nil
	Total Cost of R.C.C overhead water Tank	1,425,000.00
	Add for consultant's fee @ 2.0% of the total cost of the building	28,490.00
	Total Amount	1,452,990.00
	<u>Contingency@5%</u>	72,650.00
	Sub-Grand total Amount	1,525,640.00

Grand Total Expenses for Phase I

S.No	Description	Amount
1.	Cost of Procurement of Seeds from Local Market	14,700.00
2.	Cost of Procurement of Seed from Wild	168,525.00
3.	Equipment and Administration Cost	2,621,527.00
	Cost of a Overhead Tank	1,525,640.00
	Grand Total Expenses for the Phase I	4,330,392.00



Annexure B

Phase II – (Total Area = 7 Acres)

A. Cost of Procurement of seed and trees from Local Market

S.NO	Particular	Rate	Unit	Qty	Acre	Amount
1.	Terminalia chebula	60.00	Per Sapling	100	2	6,000.00
2.	Terminalia belerica	60.00	Kg	100	2	6,000.00
3.	Ginger	300.00	Kg	100	2	30,000.00
4.	Lagnearia siceraria	1,500.00	Kg	1	0.5	1,500.00
5.	Embllica officinalis	60.00	Per Sapling	60	0.5	3,600.00
	Total Amount					47,100.00
	<u>contingency@5%</u>					2,355.00
	Sub-Grand Total Amount				7	49,455.00

B. Equipment and Administration Cost

S.NO	Particular	Rate	Unit	Qty	No	Amount
1.	Spade	200.00	Per Sapling	3	1	600.00
2.	Pickaxe	500.00	Per piece	3	1	1,500.00
3.	Garden Scoop	180.00	Per piece	6	1	1,080.00
4.	Three tined Take	500.00	Per piece	3	1	1,500.00
5.	Shovels	300.00	Per piece	4	1	1,200.00
6.	Net nylon shading	100.00	Meter	500	1	50,000.00
7.	Soil Tiling tools	1,500.00	Per piece	3	1	4,500.00
8.	Water Pipe	300.00	Meter	700	1	210,000.00
9.	<u>Poly bag</u>	15.00	Per piece	700	1	10,500.00
10.	Clay Pod	200.00	Per piece	28	1	5,600.00
11.	Poly Tray	500.00	Per piece	14	1	7,000.00
12.	Salary of In - charge Doctor	30,530.00	Monthly	12	1	366,360.00
13.	Trained Supervisor's Salary	21,481.00	Monthly	12	4	1,031,088.00
14.	Sickle	100.00	Per piece	8	1	800.00
15.	Communication-telephone fax,etc	3,000.00	Annually		1	3,000.00
16.	Labor Salary	9192.00	Monthly	12	4	441,216.00
17.	Seasonal Labor Salary	383.00	Daily	15	4	22,980.00
18.	TA during Site Visit by doctors	3,200.00	2 Way	12	1	38,400.00
19.	DA during Site Visit by doctors	350.00	Daily	12	2	8,400.00
20.	Land leveling (JCB Charges)	1,000.00	Hourly	196	1	196,000.00
21.	Plotting (Tractor Charges)	900.00	Hourly	98	1	68,600.00
22.	Composed Manure	700.00	Per Tractor	14	1	9,800.00
23.	Organic composite Manure	30,000.00	Per Acre	7	1	210,000.00
24.	Seed Tray	200.00	Per Tray	280	1	56,000.00
25.	Bed	3,500.00	Per Bed	8	1	28,000.00
	Total Amount					2,774,124.00
	Contingency@5%					138,706.00
	Sub-Total Amount					2,912,830.00

C. Cost of Procurement of Seed from Wild

S.NO	Particular	Rate	Unit	Qty	No	Amount
1.	DA for In-charge Doctor	350.00	Daily	30	1	10,500.00
2.	DA for Supporting Staff	250.00	Daily	30	3	22,500.00
3.	Travelling Allowances	25,000.00	To&Fro	4	1	100,000.00
4.	Guest House charges	1,000.00	Daily	10	2	20,000.00
5.	Wages for Carrier	500.00	Daily	15	1	7,500.00
	Total Amount					160,500.00
	Contingency@5%					8,025.00
	Sub-Total Amount					168,525.00



Grand Total for Phase II

S.No	Description	Amount
1.	Cost of Procurement of Seeds from Local Market	49,455.00
2.	Equipment and Administration Cost	2,912,830.00
3.	Cost of Procurement of Seed from Wild	168,525.00
Grand Total Expenses for the Phase II		3,130,810.00

Annexure C

Phase III – (Total Area 8 Acres)

A. Equipment and Administration Cost

S.NO	Particular	Rate	Unit	Qty	No	Amount
1.	Spade	200.00	Per Sapling	4	1	800.00
2.	Pickaxe	500.00	Per piece	4	1	2,000.00
3.	Garden Scoop	180.00	Per piece	8	1	1,440.00
4.	Three tined Take	500.00	Per piece	4	1	2,000.00
5.	Shovels	300.00	Per piece	4	1	1,200.00
6.	Net nylon shading	100.00	Meter	600	1	60,000.00
7.	Soil Tiling tools	1,500.00	Per piece	5	1	7,500.00
8.	Water Pipe	300.00	Meter	800	1	240,000.00
9.	Poly bag	15.00	Per piece	800	1	12,000.00
10.	Clay Pod	200.00	Per piece	32	1	6,400.00
11.	Poly Tray	500.00	Per piece	16	1	8,000.00
12.	Sickle	100.00	Per piece	10	1	1,000.00
13.	Salary of In-charge Doctor	30,530.00	Monthly	12	1	366,360.00
14.	Trained Supervisor's Salary	21,481.00	Monthly	12	6	1,546,632.00
15.	Communication-telephone fax,etc	3,000.00	Annually		1	3,000.00
16.	Labor Salary	9192.00	Monthly	12	6	661,824.00
17.	Seasonal Labor Salary	383.00	Daily	15	6	34,470.00
18.	TA during Site Visit by doctors	3,200.00	2 Way	1	12	38,400.00
19.	DA during Site Visit by doctors	350.00	Daily	2	12	8,400.00
20.	Land leveling (JCB Charges)	1,000.00	Hourly	224	1	224,000.00
21.	Plotting (Tractor Charges)	900.00	Hourly	112	1	100,800.00
22.	Composed Manure	700.00	Per Tractor	16	1	11,200.00
23.	Organic composite Manure	30,000.00	Per Acre	8	1	240,000.00
24.	Seed Tray	200.00	Per Tray	320	1	64,000.00
25.	Bed	3,500.00	Per Bed	10	1	35,000.00
Total Amount						3676426.00
Contingency@5%						183,821.00
Sub-Total Amount						3,860,247.00

B. Cost of Procurement of seed and trees from Local Market

S.NO	Particular	Rate	Unit	Qty	Acre	Amount
1.	Neem	1,500.00	Kg	3	2	4,500.00
2.	Tumeric	100.00	Per Sapling	100	1.5	10,000.00
3.	Jamun	60.00	Per Sapling	100	2	6,000.00
4.	Garden Tea	1,000.00	Kg	1	1	1,000.00
5.	Berberis lyoium	60.00	Per Sapling	50	1	3,000.00
6.	Sea Burg Thorn	60.00	Per Sapling	20	0.5	1,200.00
Total Amount						25,700.00
contingency@5%						1,285.00
Sub-Grand Total Amount						26,985.00

**C. Cost of Procurement of Seed from Wild**

S.NO	Particular	Rate	Unit	Qty	No	Amount
1.	DA for In-charge Doctor	350.00	Daily	30	1	10,500.00
2.	DA for Supporting Staff	250.00	Daily	30	3	22,500.00
3.	Travelling Allowances	25,000.00	To&Fro	4	1	100,000.00
4.	Guest House charges	1,000.00	Daily	10	2	20,000.00
5.	Wages for Carrier	500.00	Daily	15	1	7,500.00
	Total Amount					160,500.00
	Contingency@5%					8,025.00
	Sub-Total Amount					168,525.00

Grand Total for Phase III

S.No	Description	Amount
1.	Equipment and Administration Cost	3,860,247.00
2.	Cost of Procurement of seed and trees from Local Market	26,985.00
3.	Cost of Procurement of Seed from Wild	168,525.00
	Grand Total Expenses for the Phase III	4,055,757.00

Grand Total Expenses for the Project

S.No	Description	Amount
1.	Grand Total Expenses for Phase-I	4,330,392.00
2.	Grand Total Expenses for Phase-II	3,130,810.00
3.	Grand Total Expenses for Phase-III	4,055,757.000
	Grand Total Expenses for the Project	11,516,959.00

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