

Proposed Annual Action Plan of National Mission on Medicinal Plants during 2011-12

(Financial in Lakh Rs.)

Component	Unit	Implementing Agency	Physical Programme	Rate of Asst./ Unit (Rs)	Financial Programme
1. Nursery					
Production of Planting Material					
a) Public Sector					
i. Model Nursery (4ha.)	Nos.	DHO	5	Max. of Rs.20.00 lakh / nursery	100.00
ii. Small Nursery (1 ha.)	Nos.	DHO	6	Max. of Rs.4.00 lakh / nursery	24.00
b) Private Sector					
i. Model Nursery (4ha.)	Nos.	DHO	5	50% of the cost limited to Rs.10.00 lakh	50.00
ii. Small Nursery (1 ha.)	Nos.	DHO	15	50% of the cost limited to Rs.2.00 lakh	30.00
Sub - Total			31		204.00
2. Cultivation					
Anola(<i>Emblica officinalis</i>)	ha.	DHO	1500	20% of the cost limited to Rs.13000/- ha. in 3 installments of 65 : 20 : 15 subject to survival of 75% in 2nd yr. & 90% in 3 rd yr.	126.75
Sarpagandha(<i>Raulfolia serpentina</i>)	ha.	DHO	120	50% of the cost limited to Rs.31250/- per ha. in 2 installments of 75 :25 subject to survival of 90% in 2nd yr.	28.13
Aswagandha(<i>Withania somnifera</i>)	ha.	DHO	130	20% of the cost limited to Rs.5000/-	6.5
Shatavar(<i>Asparagus racemosus</i>)	ha.	DHO	80	20% of the cost limited to Rs.12500/- per ha. in 2 installments of 75 : 25 subject to survival of 90% in 2nd yr.	7.50
Ghrit Kumari (<i>Aloe vera</i>)	ha.	DHO	150	20% of the cost limited to Rs.8500/- per ha.	12.75
Ashoka (<i>Saraca indica</i>)	ha.	DHO	150	50% of the cost limited to Rs.31250/- per ha. in 3 installments of 65 : 20 : 15 subject to survival of 75% in 2nd yr. and 90% in 3rd yr.	30.47
Pipali (<i>Piper longam</i>)	ha.	DHO	100	20% of the cost limited to Rs.12500/- per ha. in 3 installments of 75 : 25 subject to survival of 75% in 2nd yr. and 90% in 3rd yr.	9.375
Tulasi (<i>Ocimum sanctum</i>)	ha.	DHO	40	20% of the cost limited to Rs.6000/-	2.4
Bael (<i>Aegle marmelos</i>)	ha.	DHO	250	50% of the cost limited to Rs.20000/- ha. in 3 installments of 65 : 20 : 15 subject to survival of 75% in 2nd yr. & 90% in 3rd yr.	32.50
Giloe(<i>Tinospora cordifolia</i>)	ha.	DHO	50	20% of the cost limited to Rs.5500/- per ha. in 1 installments	2.75
Sub - Total			2570		259.12

Component	Unit	Implementing Agency	Physical Programme	Rate of Asst./ Unit (Rs)	Financial Programme
3.Maintenance					
2nd year maintenance of Anola	ha.	DHO	600	15% of assistance of Rs.13000/- i.e, Rs.1950/- per ha.	11.7
Sub - Total					11.7
3. Post Harvest Management					
Drying sheds	nos.	SHGs / Cooperative / Public Sector	15	50% assistance - Rs.5.00 lakh per no.	75.00
Storage Godown	nos.	SHGs / Cooperative / Public Sector	15	50% assistance - Rs.5.00 lakh per no.	75.00
Sub - Total			30		150.00
4. Processing & Value Addition					
Marketing Infrastructure for rural Mandi	nos.	SHGs / Cooperative / Public Sector	10	100% assistance (Unit cost Rs.10.0 lakh per nos.)	100.00
Marketing Infrastructure for District Mandi	nos.	SHGs / Cooperative / Public Sector	1	100%assistances (Unit cost Rs.200.0 lakh per nos.)	200.00
Sub - Total			11		300.00
5. Mission Management					
i) State and District level organisations implementing the programme including additional manpower	LS			5% of total annual expenditure on the basis of appraised need. The salary of the contractual staff and project management consultant for each component of the scheme to be paid under the scheme	46.24
ii) Project preparation cost and other administrative cost including hiring of transport, Travel Expenses, office expenses hardware / software etc.	LS			Project based - within 5 % available for management support	
iii) Other expenses including exposure visits within the country and abroad	LS		500 nos. within state + 100 nos. outside the state	Project bases - within 5 % available for management support	
Sub - Total					46.24
Grand Total					971.06

(Rupees Nine Crore Seventy One Lakh Six thousand) only

Approved

Director Horticulture and
secy,OHDS(NMMP)