

**Progress Report against Annual Action Plan of MOVCD for the State of Assam  
for the year 2015-16 (implemented in 2016-17) .**

(Rs. in lakh)

Sl. No.	Component	Provision (Rs. Lakhs)	Allocation during 2016-17		Total Expenditure	Remarks
			Physical	Financial		
<b>A. Value Chain Production</b>						
<b>A1. Development of Organic Production Clusters</b>						
A.1.1.	Clusters development and formation of Farmer producer Companies, as per SFAC norms.	Rs. 20.375 lakh/FPC of 500 farmers	10 FPC (4000 farmers)	163.00	163.00	RI is rendering services against allotted works. Hence expenditure is committed
A.1.2	Assistance on-farm input production infrastructure (@ Rs 3750/ha/year) x 2 years. Subject to maximum of 2 ha per beneficiary. For development of facilities for liquid manures, botanical extracts and vermicompost etc.)	3750/ha/yr	5000 ha	187.5	187.5	Vermicompost construction by the beneficiaries going on. Till 16.5.2017 an amount of Rs. 23.4425 lakh released through DBT against completion
A.1.2.1	Assistance for off-farm inputs (@ Rs 3750/ha/year) for two years subject to maximum of 2 ha per beneficiary. For purchase of liquid biofertilizers, liquid biopesticides, PROM, neem cake, neem oil etc.	3750/ha/yr	5000 ha	375.00	375.00	Till 16.5.2017 an amount of Rs. 301.7619 lakh released to ASC ltd. against supply of off farm inputs
A.1.3	Assistance for quality seed and planting material (50% of maximum 35000/ha limited to the actual cost as per crop). Provide details of crops, seed/planting material and plan for procurement/production	17500/ha	5000 ha	700.00	700.00	Till 16.5.2017 an amount of Rs. 361.52531 lakh released to ASC ltd. against supply of planting materials /Seed
<b>Sub Total (A1)</b>				<b>1425.5</b>	<b>1425.5</b>	
C.2	Seminars/ conferences, workshops, Buyer-seller meets, Auction meetings, festivals (L.S.) Workshops (25 persons, 2 days) - Rs. 1.0 lakh per event Buyer-seller meets/auction meets (1 day) - Rs. 1.0 lakh per event Festivals/exhibition at state level - Rs. 3.0 lakh per event Participation in national	1.00/ event 1.00/ event 3.00/ event 3.00/		1.00 3.00 3.00	1.00 3.00 2.16	

	exhibitions/biofach India - Rs. 3.0 lakh per event	event				
<b>Sub Total (C)</b>			-	<b>7.00</b>	<b>6.16</b>	
<b>D. Value Chain Support Agencies</b>						
D.1.1	Staff, Manpower, Travel and contingencies, Institutional strengthening and hire/ purchase of machinery and equipments (5% of total project proposal) only for hired staff on contractual basis co-terminus to project period	One time assistance	-	55.92	15,27,241	
<b>Sub Total (D)</b>				<b>55.92</b>	<b>15,27,241</b>	
<b>Grand Total (A1+A2+B+C+D)</b>				<b>1654.58</b>	<b>1446.932</b>	



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