

**Annual Action Plan of Mission Organic Value Chain Development for the State
of Assam for the year 2015-16 with budget allocation for 3 years**

Sl. No.	Component	Provision (Rs. Lakhs)	Allocation during 2015-16		Proposed budget during 2016-17 (Rs. in lakh)	Proposed budget during 2017-18 (Rs. in lakh)	Total budget for 3 years
			Physical	Financial (Rs. in lakh)			
A. Value Chain Production							
A1. Development of Organic Production Clusters							
A.1.1.	Clusters development and formation of Farmer producer Companies, as per SFAC norms. For 100 FPCs each comprising of 500 farmers @ Rs. 20.375 lakh/FPC Rs. 4075/- per farmer maximum as per SFAC Guidelines Vegetable 2500 ha Fruits & Spices 2000 ha	Rs. 20.375 lakh/FPC of 500 farmers	10 FPC (4000 farmers)	163.00	40.75	-	203.75
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	375.00	-	-	375.00
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
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	175.00	-	875.00
Sub Total (A1)				1613.00	215.75	00	1828.75
A. 2 Support and extension services for training, handholding and certification at production stage							
A.2.1	Assistance for setting up of input delivery, distribution and agri-machinery custom hiring centre through state lead agencies, Rs. 10 lakh/FPO	10.00 lakh/FPC	3 FPO	30.00	40.00	30.00	100.00
A.2.2	Support and extension services for training, handholding and certification at production stage through hiring of service providers. (@ Rs. 10,000/ha for three years as per MIDH guidelines)	3000 for 1 st yr	5000 ha	160.00	165.00	175.00	500.00

	Rs. 3000/- in first year, 3500/- in second year and 3500/- in third year for handholding training, ICS management and certification)						
Sub Total (A2)				190.00	205.00	205.00	600.00
B. Value Chain Processing							
B.1. Value Chain Post harvest - Setting up of collection, aggregation, grading facilities (Funds to be routed through banks only)							
B.1.1	Setting up of functional infrastructure for collection, aggregation and grading units @ Rs. 11.25 lakh/unit	11.25/unit	-	46.25	94.37	56.25	196.87
B. 2. Setting up of value addition and processing units including packaging, storage and transportation							
B.2.1	Financial assistance for setting up of integrated processing units Rs. 600 lakh/unit	0.0	-	297.13	302.87	-	600.00 (1 unit)
B.3. Value chain packaging, storage and transportation							
B.3.1	Integrated pack house 75% subsidy to FPCs on TFO of 50 lakh or more and 50% to private limited to 37.50 lakh/unit	37.50/unit	2 unit	75.00	-	-	75.00 (2 unit)
B.3.2	Transportation/ 4 wheeler up to TFO of 12lakh (50%) Rs. 6.00 lakh/FPC	6/unit	1 unit	6.00	12.00	-	18.00 (1 unit)
B.3.3.1	Refrigerated transport vehicle up to TFO of 25 lakh (75% subsidy to FPC and 50% to private)	18.75/FPC unit	2	37.50	-	-	37.50 (2 unit)
B.3.3.2	Pre-cooling/ cold stores/ ripening chambers. FPOs Rs. 18.75 lakh/unit	18.75/unit	2	37.50	-	-	37.50 (2 unit)
Sub Total (B)				499.38	409.24	56.25	964.87
C. Value chain Marketing – Branding, labeling, certification, quality control, retail outlets, awareness and publicity through lead agencies							
C.1	Branding, labeling, packaging, publicity and certification of processing units etc (LS) Maximum amount for one State shall not exceed Rs. 150 lakh	400 LS for all NE States	-	35.00	35.00	40.00	110.00
C.2	Seminars/ conferences, workshops, Buyer-seller meets, Auction meetings, festivals (L.S.) Regional Seminar/Conferences of 2 days - Rs. 3.0 lakh per event 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	3.00/event 1.00/event 1.00/event 3.00/event	-	3.00 2.00 2.00 3.00	3.00 7.00 4.00 3.00	- 2.00 2.00 3.00	6.00 11.00 8.00 9.00

	Participation in national exhibitions/biofach India – Rs. 3.0 lakh per event	3.00/ event		3.00	3.00	-	6.00
				13.00	20.00	7.00	40.00
C.3	Consumer awareness Information dissemination through publicity, printed literature films and local advertisements (L.S.)	200.00 LS for all NE States	-	13.00	13.00	14.00	40.00
C.4	Hiring of space in prime markets (L.S.) This activity shall include hiring of space in prime markets of major cities on temporary basis for time to time promotion of products, or on for long term lease for opening of retail outlets.	200.00 LS for all NE States	-	20.00	20.00	20.00	60.00
Sub Total (C)			-	81.00	88.00	81.00	250.00
D. Value Chain Support Agencies							
D.1	Setting up of Lead agency/ Organic Commodity Board/ Organic Mission for scheme implementation and market facilitation. To be set up at state level	-					
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	63.125	63.125	182.17 (5% of total budget)
D.1.2	Setting up of organic certification bodies. One time assistance will be provided for hiring consultants for preparation of operating manuals, training and exposure of manpower and facilitating institutional set up. Cost of manpower to be borne by the state(L.S.)	One time assistance	-	-	50.00	-	50.00
Sub Total (D)				55.92	113.125	63.125	232.17
Grand Total (A1+A2+B+C+D)				2439.30	1031.115	405.375	3875.79


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