

Proposal Formats: Consolidated State Level Plan

(i) Procurement of MFP at MSP

(ii) Infrastructure Development

i. Haat Bazar Development

ii. Creation of Storage facilities at aggregation points (Small Godowns)

A. State Plan for Procurement of MFP at MSP& Requirement of Funds

1. MFP Coverage

a. MFP Coverage

S. No.	Districts	MFP proposed to be procured under the Scheme during FY 20.. to 20..)
1	District 1	MFP 1, MFP 2, MFP 3, MFP 4...
2	District 2	MFP 1, MFP 2, MFP 3, MFP 4...
3	District 3	MFP 1, MFP 2, MFP 3, MFP 4...
4	..	..

b. Seasonality

(i) District-wise

S. No.	Districts	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	District 1	MFP 1	MFP 1	MFP 1	MFP 2	MFP 2	MFP 2	MFP 3	MFP 3 MFP 4	MFP 4	MFP 4	MFP 4	MFP 4 MFP 1
2	District 2	..	..	..	..	..	..	..	..	..	..	..	..
3	District 3	..	..	..	..	..	..	..	..	..	..	..	..
4	..	..	..	..	..	..	..	..	..	..	..	..	..

(ii) Commodity-wise

S. No.	Commodities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	MFP 1												
2	MFP 2												
3	MFP 3												
4	..												

Peak Season 

Lean Season 

Unavailable 

2. Procurement Plan & Requirement for Funds
a. Annual MFP Procurement Plan & Requirement of Funds

S. No.	Districts	MFP 1		MFP 2		MFP 3		MFP 4		MFP 5		MFP 6		MFP 7		District Total	
		Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	District 1																
2	District 2																
3	District 3																
4	..																

Quantity (in MT)
Value (in Rs. Lakhs)

b. Quarter-wise MFP Procurement Plan & Requirement of Funds

(i) District-wise

S. No.	District	Jan - Mar		Apr - Jun		Jul - Sep		Oct - Dec		District Total	
		Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	District 1										
2	District 2										
3	District 3										
4	..										

Quantity (in MT)
Value (Rs. in Lakhs)

(ii) Commodity-wise

S. No.	Commodity	Season		Jan - Mar		Apr - Jun		Jul - Sep		Oct - Dec		Commodity Total	
		Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	MFP 1												
2	MFP 2												
3	MFP 3												
4	..												

Quantity (in MT)
Value (Rs. in Lakhs)

3. Tentative Storage Plan

(i) District-wise

S. No.	District	Estimated Storage Requirement (in MT)	Estimated Available Storage Capacity (Owned / Hired) in MT
1	District 1		
2	District 2		
3	District 3		
4	..		

4. Tentative Disposal Plan

(i) District-wise

S. No.	District	Jan - Mar		Apr - Jun		Jul - Sep		Oct - Dec		District Total	
		Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	District 1										
2	District 2										
3	District 3										
4	..										

(ii) Commodity-wise

S. No.	Commodity	Season	Jan - Mar		Apr - Jun		Jul - Sep		Oct - Dec		Total	
			Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	MFP 1											
2	MFP 2											
3	MFP 3											
4	..											

5. MFP-wise Procurement Plan

a) Name of MFP:

- (i) Estimated Collection Potential in the State (in MT):
- (ii) Procurement Rate (Rs. per Kg):
- (iii) Collection Season

S.No.	District	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	District 1												
2	District 2												
3	District 3												
4	..												

Peak Season Lean Season Unavailable

(iv) MFP Collection, disposal and losses during last 3 years

S. No.	Year	Procurement		Disposal		Losses	
		Qty.	Value	Qty.	Value	Qty.	Value
1	20..						
2	20..						
3	20..						

(v) Proposed MFP Procurement Plan for FY 20.. to 20..

S. No.	District	Correspondin g Haats	Procurement (last year)		Estimated Procurement (20..)	
			Qty.	Value	Qty.	Value
1	District 1	Haat 1				
		Haat 2				
		Haat 3				
Sub-total						
2	District 2	Haat 1				
		Haat 2				
		Haat 3				
Sub-total						
3	District 3	Haat 1				
		Haat 2				
		Haat 3				
Sub-total						
4	..	..		
		..				
		..				
Sub-total						

7992

(viii) Estimated Losses, if any, due to wastages, handling, transportation etc.

S.No.	District	Previous Year				Current Year			
		Estimated		Actual		Estimated			
		Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
1	District 1								
2	District 2								
3	District 3								
4	...								

Quantity (in MT)
Value (Rs in Lakhs)

(ix) Overhead Estimation

a) Collection Level

1. Cost of Packaging Material e.g. Gunny Bags, Paper Bags etc.

S. No.	Districts	Estimated Requirement of packing material (in No.)	Available Stock of packing material (in No.)	Net Requirement of packing material (in No.)	Type (Jute/HDPE/PP)	Unit Capacity/ Gunny Bag (in Kg)	Unit Cost per Bag (in Rs.)	Total Cost of Packaging Material (Rs in Lakhs)
1	District 1							
2	District 2							
3	District 3							
4	..							

2. Weightment Charges

S. No.	Districts	Total Estimated Cost (in Rs. Lakhs)
1	District 1	
2	District 2	
3	District 3	
4	..	

3. Labor Charges (Bagging/Stitching/Unloading/ Loading etc)

S. No.	Districts	Total Estimated Cost (Rs in Lakhs)
1	District 1	
2	District 2	
3	District 3	
4	..	

4. Transportation Charges to Aggregation Point

S. No.	District-wise	Estimated Total cost of transportation to Aggregation point (Rs in Lakhs)
1	District 1	
2	District 2	
3	District 3	
4	..	

5. Service Charge to Primary Level Agency

S. No.	Districts	Estimated Value of MFP Procurement (in Rs.)	Estimated Service Charge to Primary Level Agency (in Rs)	Share of Service Charge in total value of procurement (%)
1	District 1			
2	District 2			
3	District 3			
4	..			

b) Storage Godown Level

1. Labor charges (Weighment/ Unloading/Stacking etc.)

S. No.	District	Total Estimated Cost (Rs. in Lakhs)
1	District 1	
2	District 2	
3	District 3	
4	..	

2. Storage Charges

S. No.	District	Estimated Storage Quantity (in MT)	Total Cost (Rs. in Lakh)
1	District 1		
2	District 2		
3	District 3		
4	..		

3. Estimated Wastages

S. No.	District	Procurement Quantity (in MT)	Procurement Value (Rs in Lakhs)	Estimated Wastages (%)	Estimated Wastages (Rs. in Lakhs)
1	District 1				
2	District 2				
3	District 3				
4	..				

c) Service Charge of the District Implementing Agency

S. No.	Implementing Level Agency	Estimated Value of Procurement (Rs. in Lakh)	Service Charge (%)	Service Charge (Rs. in Lakh)
1	District 1			
2	District 2			
3	District 3			
4	..			

d) Other Costs, if any, related to procurement of MFP at MSP

S. No.	Implementing Level Agency	Other Costs (Rs. in Lakhs)	Remarks (if any)
1	District 1		{brief description of such costs, if any}
2	District 2		
3	District 3		
4	..		

(x) Cost of Operation and Requirement of Funds

a) Total Annual Fund Requirement

S. No.	Activity	Value (Rs in Lakhs)										Total Fund Requirement	
		District 1	District 2	District 3	District 4	District ..	District ..	District ..	District ..	District ..	District ..		
1	Estimated Procurement (20...)												
2	Cost of Packaging Material												
3	Weighment Charges												
4	Labor Charges (Bagging/Stitching/ Unloading/ Loading etc) at Procurement centre level												
5	Transportation Charges to Aggregation Point												
6	Service Charge to Primary Level Agency												
7	Labor charges (Weighment/ Unloading/Stacking etc.) at Storage Centre												
8	Storage Charges												
9	Estimated Wastages												
10	Service Charges to District Implementing Agency												
11	Other Costs (if any)												

b) Quarterly break-up of requirement of Funds

Value (Rs in Lakhs)

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S. No.	Quarter	District 1	District 2	District 3	District 4	District ..	District ..	District ..	District ..	District ..	District ..	District ..	District ..	District ..	Total Fund Requirement
1	Quarter 1														
2	Quarter 2														
3	Quarter 3														
4	Quarter 4														

Any Other Information

Signature:
 Name:
 Designation:
 Date:

B. Consolidated State Plan for Infrastructure Development

1. Requirement of Fund for Modernization of the Haats in the State (@ Rs 5 lakhs per haat)

S. No.	Districts	Haat Bazars	Estimated Requirement of Funds (Rs. in Lakhs)
1	District 1	Haat 1	
		Haat 2	
		Haat 3	
2	District 2	Haat 1	
		Haat 2	
3	District 3	Haat 1	
4	..	..

2. Requirement of Fund for Creation of storage facilities at the aggregation points – Small Godowns (@ Rs. 3.25 lakhs per godown)

S. No.	Districts	Storage Facilities	Estimated Storage Capacity	Estimated Requirement of Funds (Rs. in Lakhs)
1	District 1	Store 1		
		Store 2		
2	District 2	Store 1		
		Store 2		
3	District 3	Store 1		
4	..	..

**Preference to be given to utilization of owned/ hiring of existing storage capacity in the district.*