

Himachal Praesh Crop Diversification Project Phase-II Tentative Annual Plan of Operation FY 2025-26					
No.	Components/Activities	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
1. Infrastructure Development					
1.1.1	Minor Irrigation	No./ha.	179	-	605426665
1.1.2	Micro Irrigation system				
1)	Micro Irrigation system for LIS & TW				
1)	Drip	ha	24	81460	0
2)	Micro and mini sprinklar	ha	36	47200	0
3)	Storage tank (9 cum capacity)	No.	45	21000	945000
4)	Booster Pump	No.	45	10000	450000
2)	Micro Irrigation system for FIS				
1)	Drip	ha	101	81460	0
2)	Micro and mini sprinklar	ha	200	47200	0
3)	Storage tank (9 cum capacity)	No.	111	21000	2331000
4)	Booster Pump	No.	111	10000	1110000
1.1.3	Catchment Area Treatment				
1)	Wire crates	No.	24	169771	4074504
2)	Silt Retention Structure	No.	7	463429	3244003
1.1.4	Solar Pumping				
	Solar pannal with supporting fram, pump,motor,electrical pannal,Installation Of electrical devise and wires, etc.	HP	0	84700	0
1.1.5	Farm access Road				
	Cement Concrete Road W= 2.0-4.0m	km	20	3796514	77828537
1.1.6	Solar/ electric Fencing				
1)	Solar electric powered fencing	m	0	717	0
2)	Chain fencingwith angle iron	m	5000	320	1600000
3)	Chain fencing with RCC poles	m	0	350	0
4)	Composite fencing with welded mesh & solar power system	m	66220	665	44076620
5)	Barbed wire fencing with angle iron	m	700	208	145600
6)	Barbed wire fencing with iron poles	m	0	265	0
1	Crop Diversification through Convergence in created irrigation Schemes of IPH/ DOA				
1.2.2	Crop Diversification through Convergence in created irrigation Schemes of IPH/ DOA				
1)	Improvement of existing irrigation schemes for distribution system	ha	500	20000	10000000
2)	Provision of MIS portable	ha	100	100000	10000000
1	Others				
1)	For FIS Sub projects	Sites	0	75000	0
2)	For LIS Sub projects	Sites	0	150000	0
3)	For TW Sub projects	Sites	0	150000	0
1.3.2	Survey, Investigation, Design & Estimation		0		42230000
Total(1)			0		803461929

2. Farmers' Support Component					
2.1	Formation and Strengthening KVA				
2.1.1	Awareness Camp involving Community	No.	13	6535	86091
2.1.2	Formation and formalization of KVAs				
1	Workshop of group to develop objectives and norms	No.	222	3267	708939
2	Training to MC members on role and responsibility	No.	11	46000	506000
3	Exposure visit of MC members to KVA in other area of HP	No.	11	78431	862741
2.1.3	Capacity development of KVAs for O&M Management				
1	Workshop to discuss principal and practices of irrigation and water management	No.	219	3267	715473
2	Training on techniques of water management	No.	0	86000	0
3	Field training on basic engineering skills	No.	312	6000	2250000
2.2	Vegetable Promotion				
2.2.1	Incubation and capacity development of community motivators				
1	Engagement of Community Motivators	No.	210	6000	9840000
2	Training on Institutional Development Processes	No.	2	100000	200000
3	Training on basics of irrigation management and enhancing agriculture production	No.	4	93750	375000
4	Training on promotion and strengthening of SHG (concept)	No.	4	60000	240000
5	Exposure Visits on Participatory Irrigation Management	No.	4	187000	748000
6	Peer Learning Interactions for Community Motivators	No.	80	2500	200000
2.2.2	Farm Economy Management, Training on farm management by farm type (advanced, intermediate and conservative)				
1	Orientation & Need Assessment	No.	200	2900	580000
2	Training on farm management and Bookkeeping	No.	200	2900	580000
3	Workshop of Farmers Group on cropping pattern arrangement	No.	170	40000	6800000
2.2.3	Training cum method demonstration on Cultivation Practice of vegetable crops				
1	Sub-projects having CCA less than 25 hacts(109no.) (Four cropping seasons)	No.	3152	3000	9456000
2	Sub-projects having CCA more than 25 hacts (187 nos +10 nos)(Four cropping seasons)	No.	3296	3000	9888000
3	Water saving and soil moisture conservation techniques	No.	25	77000	1925000

4	Promotion of Organic farming: Organic fertilizer application	No.	0	34000	0
5	Promotion of Organic farming: Organizing Kisan Mela and vegetable shows	No.	0	100000	0
6	Promotion of Organic farming: OPM and IPM: Training of farmers group	No.	0	33000	0
7	Promotion of Organic farming: OPM and IPM: Exposure visit to model farm for IPM	No.	0	30000	0
8	Promotion of Organic farming: Organic fertilzier preparation	No.	0	34000	0
9	Promotion of Organic farming: ICS and third party certificate for 3 years in Phase-1 organic cluster	No.	0	10000	0
10	Promotion of post-harvest processing & marketing: Training/demonstration on agro-processing / preservation	No.	25	40000	1000000
11	Promotion of post-harvest processing & marketing: Training on market information, food safety, and quality grading	No.	25	25000	625000
12	Promotion of post-harvest processing & marketing: Buyer and seller meet at District level	No.	5	100000	500000
13	Pilot project for SHEP	No.	56	45500	2548000
2.2.4	Seed production and Demonstration (DOA)		-	25500000	6966325
2.2.5	Food Grain's Productivity Training & demonstration	No.	2400	3000	7200000
2.2.6	Provision of Farm Machinery				
1)	Providing support to farmers on cost sharing basis (50:50) project share 50%				100000000
2.2.7	Provision of poly houses & poly tunnels				
1	Training cum method demonstration(low tunnels) for vegetable seedlings	No.	0	5000	0
2	Installation of walk in tunnels(10mtsX4 mts=1 unit): 2 units in the sub project	No.	0	24000	0
3	Installation of walk in tunnels(10mtsX4 mts=1 unit): 4 units in sub projects	No.	0	24000	0
4	Installation of poly houses including MIS	No.	0	167000	0
5	Small poly houses in kitchen garden on cost sharing basis 85:15: 105 sqm poly house	No.	0	150150	0
6	Small poly houses in kitchen garden on cost sharing basis 85:15: 252 sqm poly house	No.	0	287280	0
7	Small poly houses in kitchen garden on cost sharing basis 85:15: 504 sqm poly house	No.	0	498960	0
2.4	Innovative activities				
2.4.1	Establishment of centre of exellence for vegetable nursery production(SAU)	No.	-	6800000	1499900

2.4.2	Trial for soil less cultivation/Fan Pad GH with vertical system	No.	0	10000000	0
2.4.3	Provision of tubular structure shade net houses	No.	3	81600	244800
2.4.4	Provision of plastic mulching material	sqm	252400	4	1009600
2.4.5	Provision of Anti- Hail nets in hail prone areas	No.	28	17500	490000
2.4.6	Assistance for soil testing kits	No.	30	105000	3150000
2.5	Livelihood support activities for on /off farm activities and service sector activities				41883723
Total(2)					213078592

3. Value Chain and Market Development Component

3.1	Bringing FPOs up as a business entity				
3.1.1	Formation and formalization of FPO				
3.1.2	Business management training				
3.1.3	(1) Training on post harvest handling and value addition	LS	0	5800000	5000000
	(2) Procurement of service provider for business management	LS	0	10000000	2500000
3.1.4	Corpus funds	LS	-	107000000	0
3.2	Establishment of FPO's Collection Center				0
3.2.1	Construction of collection center including warehouse	No.	0	5800000	0
3.2.2	Procurement of machinery & equipment and O & M training	No.	0	2000000	0
3.3	Matching FPOs with agribusiness operators	LS			2500000
Total(3)					10000000

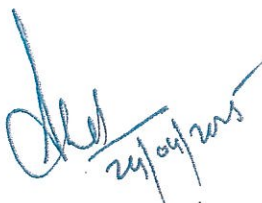
4. Institutional Development Component

4.1	Strengthening of DOA				
4.1.1	Recruitment of PMU Staff (Out-Source)	Year	1	Lump sum (LS)	121610000
4.1.2	Capacity Development of Project Staff on PDCA Cycle				
1	Orientation Workshop of PMU Staff	No.	1	103000	103000
2	Training of District & Block Project Managers on PIM, PRA and CDP	No.	1	155000	155000
3	Conceptual Training for PMU Staff on PDCA Cycle	No.	0	161000	0
4	Workshops to establish PDCA cycle	No.	1	103000	103000
5	Exposure Visits of PMU Staff (Other States)	No.	2	204000	408000
6	Peer Learning Workshop	No.	10	10000	100000
7	Organising periodical review meetings, workshops etc.	No.	5	35000	175000
8	HRD training on Team building , leadership, Motivation/inspiration and Stress management .	No.	5	60000	300000

9	Agriculture Extension Training	No.	1	515000	515000
10	Engineering Training	No.	1	265000	265000
4.1.3	Review of overall project implementation plan	No.	0	-	0
4.1.4	Preparation, monitoring & update of Supply Chain	LS	0	-	0
4.1.5	Preparation, monitoring & update of CDP for each sub-project	LS	0	-	0
4.1.6	Establishment of MIS & GIS and Monitoring System	LS	0	-	8000000
4.1.7	Procurement of ICT related equipment				
1	Procurement of general use IT equipment	LS	-	72738000	3755000
2	Procurement of Engineering survey equipment	LS	-	20047000	170000
3	Establishment of GIS/MIS Cell (New)	LS	0	2434000	0
4	Strengthening of GIS/MIS Cell (Existing)	LS	0	9903000	3175250
5	Procurement of time series Satellite Images	LS	0	2200000	0
6	Hiring of services for GIS survey, preparation of base spatial	LS	0	5480000	0
7	Hiring of Services for Development of software application	LS	-	23800000	72000
8	ERP for office automation	LS	0	-	0
9	Capacity building of PMU staff on MIS/GIS, Aerial Monitoring and ICT environment	LS	0	6200000	1000000
10	Hiring of Resources Persons (additional)	LS	-	3780000	430000
4.1.8	Construction of Training Centres	No.	1	20000000	2300000
4.1.9	Procurement of Equipment and Tools to PMU				
1	Rented accommodation for office space for 2 DPMU	Months	LS	30000	0
2	Rented accommodation for office space for 10 BPMU	Months	LS	20000	865116
3	Furniture & office-equipments, (NewPMUs)	Nos.	LS	1000000	820000
4	Replacement/ updation of Furniture	Nos.	LS	670000	405000
5	Transport facilities at PMU Procurement of 3 vehicles (SPMU 3) and hiring of 24 No. MUV (SPMU 2,DPMU 8,BPMU 14), 20 no Motor cycles, Scooties 20 No	Months	LS	115860000	13530000
6	Rental accomodation for extension officers (70 sites)	Nos.	LS	LS	290000
7	Publicity events,public awareness materials,inaugural ceremonies of sub projects	No.	LS	LS	661000
8	Hiring of support services	Months	LS	60000	1300000
9	Nutrition expert	LS	9	60000	540000
10	Agricultural machinery and equipemnt for demonstration activities	LS	LS	61040000	0

11	Project Operational expenses	LS	LS	LS	2200000
12	Countermeasures for COVID-19	LS	LS	LS	0
4.2	Strengthening of Extension Service Function				
4.2.1	Preparation of Information, Education and Communication (IEC) Material for Dissemination				
1	Posters	No.	-	500000	60000
2	Wall writings & fixing of posters	No.	162	2000	318000
3	Street plays on present situation and improvement	No.	139	6000	828000
4	Publication of handouts and manuals	LS	-	1050000	11280
5	Preparation of video programs	No.	4	50000	200000
6	Display of shows in project villages	No.	15	5000	75000
7	Farmers' fair in each cluster	No.	8	350000	2800000
8	Dissemination of technology through demonstration	No.	306	10000	3060000
4.2.2	Capacity Development of Agriculture Extension Staff				
1	Farming practices on common and exotic vegetables with field exercises	No.	1	125000	125000
2	Protected cultivation with field exercises	No.	1	125000	125000
3	Integrated Pest Management	No.	1	53000	53000
4	Integrated Nutrition Management	No.	1	53000	53000
5	Soil analysis and soil health management	No.	1	53000	53000
6	Market-led extension	No.	1	53000	53000
7	Food diversification / Nutrition improvement/ Gender mainstreaming	No.	1	53000	53000
4.2.3	Capacity Development of Engineering Staff				
1	Application of the Guideline and Check list	No	1	53000	53000
2	Data preparation and record keeping of pre-condition of each sub-projects.	No	1	53000	53000
3	Design of Pumping machinery.	No	1	53000	53000
4	Collaboration with extension officers for O&M activities / Gender mainstreaming	No	1	53000	53000
5	Organization of design documents	No	1	53000	53000
4.2.4	Strengthening of Research-Extension-Farmer Linkages and Joint Visits	No	0	200000	0
4.2.5	International/national/state level workshop/seminars				0
1	Organisation of Seminar /national workshops	No.	1	2500000	2500000
2	Organisation of International workshops	No.	-	7500000	0
3	State level workshop/seminars	No.	2	250000	500000
4.2.6	Overseas Training,Exposure/Study visits senior Project Staff	No.	2	3500000	7000000
4.2.7	Upgrading of infrastructure of State Agriculture Management and Extension Training Institute (SAMETI)	No.	1	-	10000000

4.3	Baseline Survey and Impact Assessment				0
1	Conduct baseline survey	No.	0	2000000	0
2	Conduct mid-line survey	No.	0	2000000	0
3	Conduct end-line survey	No.	0	35000000	0
4	Gender Mainstreaming	LS		LS	0
Total(4)					191379646
Category A Total (1+2+3+4)					1217920167
Category B Consultancy services					50000000
Category C Physical contingency					0
Grand Total of Eligible Portion(Category A+B+C)					1267920167
Non Eligible Portion					
Administrative cost					61971000
	Salary of DoA Staff				56070000
	TA				653500
	Medical				567500
	Office Expenses				4680000
GST/Taxes					217408833
Total of Non Eligible					279379833
Grand Total (Eligible+Non-Eligible)					1547300000


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