

Rear Wing, 6th Floor, MDSS (MTNL Building)
CGO Complex, Lodhi Road, New Delhi
Dated 31st March, 2021

OFFICE MEMORANDUM

Subject: Approval of Annual Work Plan (2021-22) of Minor Irrigation & Ground Water Development Department, State Government of Karnataka under Atal Bhujal Yojana - reg.

Approval of Competent Authority is hereby conveyed for the Annual Work Plan (AWP) - 2021-22 of the Minor Irrigation & Ground Water Development Department, Government of Karnataka for implementation of Atal Bhujal Yojana amounting to **Rs. 225.34 Crore** (Rupees Two Hundred Twenty Five Crore and Thirty Four Lakhs only) (Annexure-I).

2. The approval is subject to compliance of the following:-

- (i) Conditions laid down in the Government order No. T-40012/1/2018-GW Section(pt.2) dated 09.01.2020.
- (ii) Adherence to the various clauses of MoA including Financial Management Guidelines as well as the National & State Fiduciary Manuals prepared for the scheme
- (iii) The Implementing Agency needs to ensure that there is no overlapping with any other schemes of Government of India or State and there is no duplication in funding.
- (iv) Expenditure to be incurred during 2021-22 should be based on the above approved AWP. Any deviation from the approved AWP is not permissible.
- (v) Under no circumstances, fund should be diverted to any other Scheme or any other account(s). The Funds must be utilized exclusively by SPMU/DPMUs.
- (vi) The Implementing Agency shall put in place a monitoring system to ensure that the scheme achieves its scheduled milestones and envisaged outcomes.
- (vii) The State Government and the Implementing Agency shall ensure proper upkeep, operation and maintenance of the assets/facilities created under the scheme.
- (viii) Fund Utilisation Certificate in proper format, drawn from PFMS, shall be submitted by the State in respect of the central assistance at the time of making proposal for the next release of funds for the scheme as stipulated in Financial Management Guidelines of MoA as well as the National & State Fiduciary Manuals.
- (ix) There shall be no cost and time overrun.
- (x) Compliance to the directions of Ministry of Finance, Ministry of Communication & Information Technology, CVC and extant State Government provisions in relation to procurement of works, goods and services.
- (xi) Approved Procurement Plan (PP) shall be uploaded by the agency on the MIS portal of Atal Jal before carrying out any procurement.


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- (xii) State Government and the Implementing Agency shall ensure requisite quality control in the procurement of works, goods and services.
- (xiii) Norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building (Annexure-II).
- (xiv) Availability of funds, factoring in committed liabilities and budgetary ceiling, if any.

S. Sivaramakrishnan
31/3/2021

(K. H. Sivaramakrishnan)

Under Secretary to the Government of India

Tel No. 011-24320297

के.एच. शिवरामकृष्णन
अवर सचिव
जल शक्ति मंत्रालय/जल संसाधन, नदी विकास एवं गंगा संरक्षण विभाग
Deptt. of Water Resources, RD and GR
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi-110001

To,

The Project Director (Atal Bhujal Yojana) & Director,
State Program Management Unit (SPMU),
Minor Irrigation & Ground Water Development Department,
Government of Karnataka,
No. 49, Khanija Bhawan, Race Course Road, Bangalore, Karnataka - 560001.

Copy to:

1. Additional Secretary, DoWR, RD&GR, Shram Shakti Bhawan, New Delhi
2. Joint Secretary (Admin, IC&GW), DoWR, RD&GR, Shram Shakti Bhawan, New Delhi.
3. Project Coordinator (Atal Bhujal Yojana) & Secretary, Minor irrigation and Ground Water Development Department, Karnataka Government Secretariat, Room No. 201, 2nd Floor, Vikasa Soudha, Bengaluru-560001 (prs-mi@karnataka.gov.in).
4. DS (Finance), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
5. DS (Atal Jal/NHP), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi
6. PAO, DoWR, RD & GR, Shastri Bhawan, New Delhi.
7. TTL, Atal Bhujal Yojana, The World Bank, HT Building, KG Marg, New Delhi.
8. Guard File.

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Atal Bhujal Yojana
State Program Management Unit (SPMU)- Karnataka
ANNUAL WORK PLAN (AWP): 2021-22

Cost in INR Crores

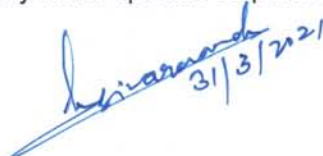
Sub-Component ID	Activity ID	Item Code	Work/ Activities	Revenue and Capital	Approved AWP FY 2021-22	Remarks
			(*Description of activities is given in Section 8 of the detailed PIP document)	Physical	Financial	
Component 1: INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING						
A1			Operationalization of Scheme- Strengthening Institutional Capacity at State/District level			
	A1.1		Strengthening Institutional Capacity at State/District level			
		A1.1.01	Hiring of Agency/Donian Experts for SPMU	Revenue	1.80	Rs. 2.5 lakh per person per month
		A1.1.02	Hiring of Agency/Donian Experts for DPMU (2 per DPMU for 7 Districts)	Revenue	2.352	2 per DPMU, Rs 70,000 per perseason per month
	A1.2		Operational expenses			
		A1.2.01	Hiring of Data Entry Operator for SPMU	Revenue	0.072	Rs. 20,000 per person per month
		A1.2.02	Hiring of Support Staff for SPMU (Field Staff/MTS/Guards,etc.)	Revenue	0.072	3 Technical Support staff per SPMU, Rs. 20,000 per person per month
		A1.2.03	Hiring of Vehicles for SPMU	Revenue	0.096	2 Vehicles per SPMU, Rs 40000 per vehicle per month
		A1.2.04	Office expenses for SPMU	Revenue	0.300	Lump Sum
		A1.2.05	Hiring of Data Entry Operator for DPMU	Revenue	1.008	3 DEOs per DPMU, Rs. 20,000 per person per month
A2		A1.2.06	Hiring of Support Staff for DPMU (Field Staff/MTS/Guards,etc.)	Revenue	0.672	2 per DPMU, Rs 20000 per month per Technical Support staff
		A1.2.07	Hiring of Vehicles for DPMU	Revenue	0.912	If District has 1-3 Blocks - 1 vehicle, 4 > = 2 vehicles, @40000 per vehicle per month
		A1.2.08	Office expenses for DPMU	Revenue	0.200	Lump Sum
		A1.2.09	Expenses towards Travel, Rent, etc.	Revenue	1.500	Lump Sum
	A1.3		Engagement of District Implementation Partner(DIPs)/ NGOs			
		A1.3.01	Blockwise engagement of DIPs/NGOs by SPMU	Revenue	41.00	Indicative Cost - Rs. 1.25 per Block for project duration or As per discovered cost
			Procurements of Equipments			
	A2.1	A2.1.1	Digital/Analog water level indicators	Capital	1199.00	1 per GP, Rs. 10000 per unit
	A2.1	A2.1.2	Digital Water Level Recorder (DWLR)	Capital	935.00	1 per GP, Rs 1.50 lakh per unit
	A2.1	A2.1.3	Rain gauge - Manual	Capital		1 per GP, Rs. 500-5000 per unit
A3	A2.1	A2.1.4	Water Flow Meters	Capital	11990.00	10 per GP, Rs. 10,000 per Unit
	A2.1	A2.1.5	Miscellaneous (Water Quality Testing Kit, Upgradation of chemical labs, etc.)	Capital	1199.00	Rs. 5000 Per WQ Kit
			Works			
	A3.1	A3.1.01	Construction of Piezometers (Numbers to be decided based on existing piezometers in consultation with CGWB)	Capital	588.00	Rs 1.5 lakh per well in hard rock, Rs 2.5 lakh per well in alluvium, Rs 1.5 lakh per well for refurbishing etc.
A4			IEC Activities			
	A4.1	A4.1.01		Revenue		
	A4.1	A4.1.02		Revenue		
	A4.1	A4.1.03	Public Awareness/Publicity/IEC	Revenue	3.738	1 spmu 14 district & 1199 panchayat Rs. 50 lakh for State level, 6 lakh for District level and 20000 at GP level
A5	A4.1	A4.1.04		Revenue		
			Training			
	A5.1	A5.1.01	Training at State level functionaries (2 per year)	Revenue	2	Rs. 1.5 lakh per training
	A5.1	A5.1.02	Training at District level functionaries (2 per year)	Revenue	28	Rs. 50,000 per training
	A5.1	A5.1.03	Training at Block level functionaries (2 per year)	Revenue	82	Rs. 25000 per training
A6	A5.1	A5.1.04	Training at Gram Panchayat level functionaries (6 per year)	Revenue	7194	Rs. 7800 per training
			Labs & Data Centre			
	A6.1	A6.1.01	Labs & Data Centre (Upgradation/Establishment)	Capital	2.50	Upgradation of Lab - Rs. 5 cr. Establishment - Rs. 10 cr (For Non HP States only) - Need based
TOTAL OF COMPONENT A					73.58	
Component 2: INCENTIVES						
B1			DLI-1: Public disclosure of groundwater data/information & reports			
B1	B1.1	B1.1.01	Gram Panchayat wise public disclosure of groundwater data	Revenue		
B1	B1.1	B1.1.02	Blockwise reports	Revenue	1036	36.15
B2	B2.1	B2.1.01	DLI-2: Preparation of Community lead Water Security Plans (Gram panchayat wise)	Revenue	719	55.12
B3	B3.1	B3.1.01	DLI-3: Public financing of approved Water Security Plans through convergence of ongoing/new schemes (Block wise)	Revenue	360 GP	60.495
B4	B4.1	B4.1.01	DLI-4: Adoption of practices for efficient water us (Area in Ha)	Revenue		
B5	B5.1	B5.1.01	DLI-5: Improvement in the rate of decline of groundwater levels (Block wise)	Revenue		
TOTAL OF COMPONENT B						151.77
TOTAL OF COMPONENT A + B						225.34

Annexure-II

Note for norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building

Indicative costs of various items/activities are arrived as per the following calculations –

1. Experts hired by State Governments both at SPMU as well DPMU levels are of various technical backgrounds, as per the requirement of the concerned State. Total remuneration to SPMU Experts will come approx. Rs. 9 crore [6 experts @ 2.5 lakh (avg) x 60 months]. The experts hired at the DPMU level are at the cost of Rs. 70,000 (approx.) per expert per month with 2 experts per DPMU.
2. The cost of DEO has been calculated @ Rs. 20,000 pm with 3 DEOs per SPMU and DPMU.
3. Provision of technical support staff is also kept @ 20,000 pm who will be assisting experts/SPMU/DPMU Officials in carrying out daily activities and may have technical educational background such as ITI.
4. Vehicles – Provision of 2 vehicles have been kept at the SPMU level which will be used to visit Districts/Blocks/GPs by the SPMU Officials/Experts. At DPMU level, requirement of vehicle is calculated on the basis of number of Blocks a district has. In case of number of Blocks are 1-3, then provision of 1 vehicle and for more than 3 Blocks, provision of 2 vehicles have been kept. Cost of one vehicle has been kept at Rs. 40000 per month given the vast area they need to cover in the States.
5. The cost of District Implementing Partners has been arrived by following calculations – Per Cluster (10 GPs) – 5 Frontline Workers, 2 Community Mobilisers, 1 Cluster Coordinator and 1 DIP In-charge. Approximate cost per Block Rs. 1.25 crore (on an average consisting of 4 clusters).
6. Cost of Digital/Analog Water level indicator, DWLR/Rain Gauge, Water Flow Meters, WQ testing kits have been kept as per the market rates.
7. For construction of piezometers, on an average Rs. 2 lakh has been kept (Rs. 1.5 lakh per well in hard rock and Rs. 2.5 lakh per well in alluvium).
8. For IEC/Public awareness, an amount of Rs. 50 lakh for State level, 6 lakh for District level and 20000 at GP level has been kept.
9. Funds for training has been kept as per the followings –
 - Training for State level functionaries (2 per year) – Rs. 1.5 lakh per training
 - Training for District level functionaries (2 per year) – Rs. 50000 per training
 - Training for Block level functionaries (2 per year) – Rs. 25000 per training
 - Training for GP level functionaries (6 per year) – Rs. 7800 per training
10. Lab & Data centre – Need Based – for up gradation Rs. 5 cr and for establishment Rs. 10 cr has been provided (for non HP States only)
11. Office expenses of SPMU and DPMU has been kept at lump sum amount Rs. 30 lakh and 20 lakh respectively.
12. An amount of Rs. 1.5 cr per state has also been kept for expenses toward travel rent etc.
13. These are indicative costs associated with each activity. The number presented for each category is the maximum permissible number. State authorities need to utilise the resources as per real requirement. In case of any other specific requirements of States, the same can be considered on case by case basis.


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