

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

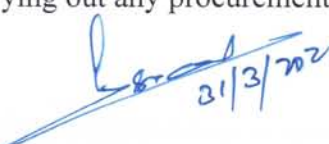
**OFFICE MEMORANDUM**

**Subject: Approval of Annual Work Plan (2021-22) of Ground Water Department, State Government of Rajasthan under Atal Bhujal Yojana - reg.**

Approval of Competent Authority is hereby conveyed for the Annual Work Plan (AWP) - 2021-22 of the Ground Water Department, Government of Rajasthan for implementation of Atal Bhujal Yojana amounting to **Rs. 233.96 Crore** (Rupees Two Hundred Thirty Three Crore and Ninety Six 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.

*Sivaramakrishnan*  
31/3/2021

**(K. H. Sivaramakrishnan)**

Under Secretary to the Government of India

Tel No. 011-24320297

के.एच. शिवरामकृष्णन/K.H. Sivaramakrishnan

अवर सचिव / Under Secretary

जल शक्ति मंत्रालय/Ministry of Jal Shakti

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,  
State Program Management Unit (SPMU),  
Ground Water Department, Government of Rajasthan,  
72-B, Jhalana Institutional Area, Jhalan Doongari, Jaipur, Rajasthan - 302001.

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) & Principal Secretary, Public Health Engineering Department, State Government of Rajasthan, Room No. 8223, First Floor, SSO Building, Secretariat, Jaipur, Rajasthan-335041. (prsecy-phed-rj@nic.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.



3/12/2021

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

Cost in INR  
Crores

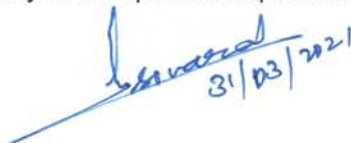
Component ID	Sub-Component ID	Activity ID	Item Code	Description of Work/ Activities	Approved AWP (2021-22)		Remarks	
					Physical	Financial		
Component 1: INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING								
A	A1	A1.1		Operationalization of Scheme- Strengthening Institutional Capacity at State/District level				
A				<b>Strengthening Institutional Capacity at State/District level</b>		<b>4.66</b>		
A			A1.1.01	Hiring of Agency/Domain Experts for SPMU	6	1.80	Rs. 2.5 lakh per person per month	
A		A1.2	A1.1.02	Hiring of Agency/Domain Experts for DPMU (2 per DPMU for 17 Districts )	34	2.86	2 per DPMU, Rs 70,000 per person per month	
A				<b>Operational expenses</b>		<b>5.14</b>		
A			A1.2.01	Hiring of Data Entry Operator for SPMU	3	0.072	Rs. 20,000 per person per month	
A		A1.2.02	A1.2.02	Hiring of Support Staff for SPMU (Field Staff/MTS/Guards,etc.)	3	0.072	3 Technical Support staff per SPMU, Rs. 20,000 per person per month	
A			A1.2.03	Hiring of Vehicles for SPMU	2	0.096	2 Vehicles per SPMU, Rs 40000 per vehicle per month	
A			A1.2.04	Office expenses for SPMU	Ls	0.30	Lump Sum	
A		A1.2.05	A1.2.05	Hiring of Data Entry Operator for DPMU	51	1.224	3 DEOs per DPMU, Rs. 20,000 per person per month	
A			A1.2.06	Hiring of Support Staff for DPMU (Field Staff/MTS/Guards,etc.)	34	0.816	2 per DPMU, Rs 20000 per month per Technical Support staff	
A			A1.2.07	Hiring of Vehicles for DPMU	18	0.864	If District has 1-3 Blocks - 1 vehicle, 4 > = 2 vehicles, @40000 per vehicle per month	
A		A1.2.08	A1.2.08	Office expenses for DPMU	Ls	0.20	Lump Sum	
A			A1.2.09	Expenses towards Printing Stationary, Travel, Rent, OE, Miscellaneous office Expenses	Ls	1.50	Lump Sum	
A			A1.3	<b>Engagement of District Implementation Partner(DIPs)/ NGOs</b>		<b>11.88</b>		
A		A2	A1.3.01	Gram Panchayat engagement of DIPs/NGOs by SPMU	38	11.88	Indicative Cost - Rs. 1.25 per Block for project duration or As per discovered cost	
A				<b>Procurements of Equipments</b>		<b>28.79</b>		
A	A2.1		Digital/Analog water level indicators	1144	1.144	1 per GP, Rs. 10000 per unit		
A	A2.1		Telemetric Digital Water Level Recorder (T-DWLR)	1004	15.06	1 per GP, Rs 1.50 lakh per unit		
A	A2.1		Rain Gauge - Manual	1144	0.572	1 per GP, Rs. 500-5000 per unit		
A	A2.1		Water Flow Meters	11440	11.44	10 per GP, Rs. 10,000 per Unit		
A	A2.1		Miscellaneous (Water Quality Testing Kit, upgradation/extension of existing 4 regional	1144	0.572	Rs. 5000 Per WQ Kit		
A	A3			<b>Works</b>		<b>20.00</b>		
A			A3.1	Construction of Piezometers	1000	20.00	Rs 1.5 lakh per well in hard rock, Rs 2.5 lakh per well in alluvium, Rs 1.5 lakh per well for	
A				<b>IEC Activities</b>		<b>3.81</b>		
A	A4	A4.1	Preparation of IEC Plan					
A		A4.1	Content Development for different level of Stakeholders		3.808	1 SPMU 17 District and 1144 GP		
A		A4.1	Public Awareness/Publicity			Rs. 50 lakh for State level, 6 lakh for District level and 20000 at GP level		
A		A4.1	Workshop at State, District and GP level					
A	A5		<b>Training</b>		<b>5.74</b>			
A			A5.1	Training at State level functionaries (2 per year)	2	0.03	Rs. 1.5 lakh per training	
A			A5.1	Training at District level functionaries (2 per year)	34	0.17	Rs. 50,000 per training	
A			A5.1	Training at Block level functionaries (2 per year)	76	0.19	Rs. 25000 per training	
A			A5.1	Training at Gram Panchayat level functionaries (6 per year)	6864	5.350	Rs. 7800 per training	
A	A6	A6.1	<b>Labs &amp; Data Centre</b>		<b>2.50</b>			
A			Labs & Data Centre (Upgradation/Establishment)	Ls	2.50	Upgradation of Lab - Rs. 5 cr, Establishment - Rs. 10 cr (For Non HP States only) - Need based		
				<b>TOTAL OF COMPONENT A</b>		<b>82.52</b>		
Component 2: INCENTIVES								
B	B1							
B			B1.1	B1.1.01	DL-1: Public disclosure of groundwater data/information & reports			
B			B1	B1.1.02	Gram Panchayat wise public disclosure of groundwater data	1057	37.06	Continuous
B			B1		Blockwise reports			Continuous
B			B2	B2.1	DL-2: Preparation of Community lead Water Security Plans (Gram panchayat wise)	688	52.62	Continuous
B			B3	B3.1	DL-3: Public financing of approved Water Security Plans through convergence of ongoing/new schemes (Block wise)	343 GP	61.76	Continuous
B			B3	B3.1				
B			B4	B4.1	DL-4: Adoption of practices for efficient water us (Area in Ha)			
B			B5	B5.1	DL-5: Improvement in the rate of decline of groundwater levels (Block wise)			
B					<b>TOTAL OF COMPONENT B</b>		<b>151.44</b>	
			<b>TOTAL OF COMPONENT A + B</b>		<b>233.96</b>			

## 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.

  
31/03/2021