

Government of India
Ministry of Jal Shakti
Department of Water Resources, River Development & Ganga Rejuvenation
(NPMU - Atal Bhujal Yojana)

Rear Wing, 6th Floor, MDSS (MTNL Building)
CGO Complex, Lodhi Road, New Delhi
Dated 28th March, 2023

To,

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

**Subject: Approval of Annual Work Plan (2023-24) of Minor Irrigation & Ground
Water Development Department, State Government of Karnataka under Atal
Bhujal Yojana - reg.**

Sir,

Approval of Competent Authority is hereby conveyed for the Annual Work Plan (AWP) -
2023-24 of the Minor Irrigation & Ground Water Development Department, Government of
Karnataka for implementation of Atal Bhujal Yojana amounting to **Rs. 251.01 Crore** (Rupees
Two Hundred Fifty One Crore and One 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) Expenditure to be incurred during 2022-23 should be based on the above approved
AWP. Any deviation from the approved AWP is not permissible.
- (iv) The Implementing Agency shall put in place a monitoring system to ensure that
the scheme achieves its scheduled milestones and envisaged outcomes.
- (v) The State Government and the Implementing Agency shall ensure proper upkeep,
operation and maintenance of the assets/facilities created under the scheme.
- (vi) 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.
- (vii) There shall be no cost and time overrun.

- (viii) 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.
- (ix) State Government and the Implementing Agency shall ensure requisite quality control in the procurement of works, goods and services.

Encl: as above

Yours faithfully,



(Vivek Chaudhary)

Deputy Secretary to the Government of India

Tel No. 011-24320293

Copy to:

1. Joint Secretary (Admin, IC&GW), DoWR, RD&GR, Shram Shakti Bhawan, New Delhi.
2. 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).
3. Project Director, Atal Bhujal Yojana.
4. TTL, Atal Bhujal Yojana, The World Bank, HT Building, KG Marg, New Delhi.
5. Guard File.

Atal Bhujal Yojana					
State Program Management Unit (SPMU) - Karnataka					
ANNUAL WORK PLAN (AWP) : 2023-24					
Cost in Crores					
Activity ID	Item Code	Description of Work/ Activities	Revenue and Capital	AWP FY - 2023-24	
Operationalization of Scheme- Strengthening Institutional Capacity at State/District level				Physical	Financial
COMPONENT 1 - INSTITUTIONAL STRENGHTENG AND CAPACITY BUILDING					
A1.1	Strengthening Institutional Capacity at State/District level				
	A1.1.01	Hiring of Agency/Domian Experts for SPMU	Revenue	11	1.80
	A1.1.02	Hiring of Agency/Domian Experts for DPMU (3 per DPMU for 14 Districts) and 5 extra expert	Revenue	47	4.00
A1.2		Operating Cost			
	A1.2.01	Hiring of Data Entry Operator for SPMU	Revenue	3	0.10
	A1.2.02	Hiring of Support Staff for SPMU (Field Staff/MTS/Guards,etc..)	Revenue	3	0.09
	A1.2.03	Hiring of Vehicles for SPMU	Revenue	2	0.10
	A1.2.04	Office expenses for SPMU	Revenue	0.00	0.12
	A1.2.05	Hiring of Data Entry Operator for DPMU	Revenue	42	1.33
	A1.2.06	Hiring of Support Staff for DPMU (Field Staff/MTS/Guards,etc..)	Revenue	28	1.38
0.9	A1.2.07	Hiring of Vehicles for DPMU	Revenue	19	0.96
	A1.2.08	Office expenses for DPMU	Revenue	0.00	0.25
	A1.2.09	Expenses towards (Travel, Rent etc)	Revenue		1.50
A1.3		Engagement of District Implementaion Partner(DIPs)/ NGOs			
	A1.3.01	Blockwise engagement of DIPs/NGOs by SPMU	Revenue	41	12.813
A2.1		Procurements of Equipments			
	A2.1.1	Digital/ Analog water level indicators Water level indicators 10 per Block will be Procured for cosistant monitoring with 7 days periodicity.	Capital	0	0.00
	A2.1.2	Digital water Level Recorder (DWLR) Rain guage - manual (available data from KSNMDC) Karnataka state natural disaster managaement centre will be used	Capital	365	4.60
	A2.1.3	Rain gauge - Manual Rain guage - manual (available data from KSNMDC) Karnataka state natural disaster managaement centre will be used	Capital	0	0.00
	A2.1.4	Water Flow Meters- Water Flow Meters- 3 per GP will be installed to get volumetric usage of water	Capital	11990	11.99

10/11/23

	A2.1.5	Miscellaneous (Water Quality Testing Kit, Upgradation of chemical labs, etc.)	Capital	5995	2.00
A3.1		Works			
	A3.1.01	Construction of Piezometers Existing 3 wells available in Ground Water Directorate (281 Nos) and low yielding borewells available in rural water supply department were instructed by our geologist team and selected for consideration of piezo meter after construction of platform and safety box for OB wells are taken up (330) remaining 588 nos will be taken up for new construction .	Capital	60	0.70
A4.1		IEC Activities			
	A4.1.01	Printing of IEC Materials	Revenue	LS	0.50
	A4.1.02	Cistern around OB well and data disclosure	Revenue	600	1.50
	A4.1.03	Groundwater festival	Revenue	100	0.40
	A4.1.04	Production of videos		10	0.80
	A4.1.05	Mobile van publicity		1199	0.60
	A4.1.06	Exhibition on Atal Bhujal Yojana		41	0.00
	A4.1.07	Wall and table calendar		50000	0.00
	A4.1.08	Newsletter		10000	0.00
	A4.1.09	Street theatre		1199	0.00
A5.1		Training			
	A5.1.01	Training at State level functionaries (1 per year)	Revenue	2	0.030
	A5.1.02	Training at District level functionaries (1 per year)	Revenue	28	0.140
	A5.1.03	Training at Block level functionaries (2 per year)	Revenue	82	0.215
	A5.1.04	Training at Gram Panchayat level functionaries (6 per year)	Revenue	7194	5.61
A6.1		Labs & Data Centre			
	A6.1.01	Labs & Data Centre (Upgradation/ Establishment)	Capital		9.00
TOTAL OF COMPONENT-A					62.53
COMPONENT 2 - INCENTIVES					
B1.1		DLI-1 Public disclosure of ground water			
	B1.1.01	Gram panchayat wise public disclosure of Ground water data	Revenue	290.54	10.19
	B1.1.02	Block wise reports			
B2.1		DLI- 2 Preparation of community lead water security	Revenue		
	B2.1.01	Preparation of community lead water security			
B3.1		DLI-3 Public financing of approved water security			

	B3.1.01	DLI-3: Public financing of approved Water Security Plans through convergence of ongoing/new schemes (Rs in Cr)			
B4.1		DLI-4 adoption of practices for efficient water use			
	B4.1.01	Adoption of practices for efficient water use (Area in Ha)	Revenue	33750	138.00
B5.1		DLI-5 Improment in the rate of decline of Graound water levels			
	B5.1.01	Improment in the rate of decline of Graound water levels	Revenue	480	40.29
TOTAL OF COMPONENT B					188.48
TOTAL OF COMPONENT A+B					251.01

Ymk