

PROCEEDINGS OF THE GOVERNMENT OF KARNATAKA

Sub: Budget allocation for Exit Strategy of World Bank Assisted Karnataka Watershed Development Project – II (Sujala III) in post project period - reg.,

- Read:** 1. Government Order No. AD/164/AML/2011, Dated: 05.07.2012
2. The letter of Acting Country Director, The World Bank, India, Dated: 20.12.2018.
3. Proceedings of 14th Project Empowered Committee meeting held on 07.11.2019 under the chairmanship of Additional Chief Secretary & Development Commissioner, Government of Karnataka.

PREAMBLE

The Government of Karnataka has accorded approval for the implementation of Karnataka Watershed Development Project-II (Sujala-III) from 2012-13 to 2017-18 in two phases with certain conditions vide G.O. read at (1) above. Accordingly, Watershed Development Department is implementing Karnataka Watershed Development Project-II (Sujala-III) with the World Bank assistance from 2013-14 in 12 project districts viz., Bidar, Kalaburagi, Yadagiri, Raichur, Koppal, Vijayapura, Gadag, Davanagere, Bellari, Chikkamagaluru, Tumakuru and Chamarajanagara of the State.

Further, the period of the project was extended upto 31.12.2019 vide letter read at (2) above.

However to ensure continuous updation of the database for the sustainability of Digital Library, Land Resource Portal, Decision Support System, Mobile applications etc. and maintenance of the dedicated labs and equipment in the LRI partner institutions, established under the Sujala-III project, an exit strategy has been prepared for post project period for 5 years from January 2020 to December 2024 for Rs.4037.82 lakhs and is approved in the 14th Project Empowered Committee (PEC) held on 07.11.2019 vide reference read at (3) above under the Chairmanship of Additional Chief Secretary and Development Commissioner, Government of Karnataka

The approved Exit Strategy involves below mentioned major activities;

- i) Collection, Updation and maintenance of Land Resource Inventory (LRI) Data from bench mark sites to the Digital Library (DL), Geo Portal, Decision Support Systems (DSS), Mobile Applications. Laboratory maintenance and AMC services for equipment's, GIS facility maintenance, Socio-Economic Study proposed by 6 LRI partners
- ii) Continuation of Hydrological assessment in 14 model micro-watersheds and maintenance of the equipments established under the Project proposed by Indian Institute of Science, Bangalore and 5 Agricultural and Horticultural Universities of the State.

31/12
Sujala-3

- iii) Cost requirement for Karnataka State Natural Disaster Management Centre (KSNDMC) for Annual maintenance of equipment supplied under the project.
- iv) DL, DSS & LRI Portal project
 - a) Manpower cost for Watershed Development Department
 - b) AMC for M/s.Ceinsys Tech. ltd.
- v) Extension activities to popularize the Semen Bank for small ruminants established under Sujala-III project and Field transfer of cryo-preserved semen of small ruminant semen station
- vi) Continuation of village level LRI trainings and LRI card distribution in project districts, where LRI activity is carried out.

Hence, Watershed Development Department has submitted proposal for allocating the total approved amount of Rs.4037.82 lakhs in the State Budget for Sujala-III Exit Strategy activities under Watershed Development Department for the financial years from January 2020 up to 2024-25 (Till December 2024) as indicated in the below table, with the approval of the Chairman, PEC.

Financial year wise fund allocation (Rs. in lakhs)						Total
Jan 2020 – Mar. 2020 (3 months)	April 2020 – Mar 2021	April 2021 – Mar 2022	April 2022 – Mar 2023	April 2023 – Mar 2024	April 2024 – Dec 2024 (9 months)	
365.44	1468.21	501.83	618.16	620.66	463.52	4037.82

Further, Watershed Development Department has also proposed to utilize the unspent amount out of the Budget allocation for Sujala-III Watershed Development Department component for the year 2019-20 towards the activities planned in Exit strategy for Partner institutions, LRI trainings and other post project activities for Rs.365.44 lakhs and Watershed Development Department Head Office expenses of Rs. 35.05 lakhs, totaling to Rs.400.49 lakhs in the post project period from January 2020 to March 2020.

The above proposal is verified in detail and order is issued as below.

Government Order No: AGRI-AML/103/2019, Bengaluru, Dated: 31.12.2019

In the circumstances explained in the preamble, sanction is hereby accorded for the following :-

1. For utilizing unspent amount out of the revised allocation for Sujala-III Watershed Development Department component for the year 2019-20 i.e., Rs 3925.78 lakhs (Rupees thirty nine crore twenty five lakhs seventy eight thousand only) towards the activities planned in the project exit strategy and for the expenses of Watershed Development Department Head Office (Office maintenance, staff salary, FMTSC & FRC expense) for 3 months period from January 2020 to March 2020 i.e after closing date of the sujala III project.

2. For allocation of funds in the State Budget for Sujala-III Exit Strategy activities under Watershed Development Department for the financial year starting from 2020-21 to 2024-25 (till Dec. 2024) as approved by the Additional Chief Secretary and Development Commissioner, Government of Karnataka on 21.12.2019.

This order issued with the concurrence of Finance Department vide its note No: FD 772 EXP-4/2019 dated 30.12.2019 with the following condition.

Watershed Development Department has to take approval from Additional Chief Secretary and Development Commissioner/PEC, Government of Karnataka for the revised requirements of funds of Rs 400.49 lakhs for 3 months period from January 2020 to March 2020 i.e after closing date of the Sujala III project with specific reasons.

By order and in the Name of the
Governor of Karnataka

N. Rajeswari 31/12/2019
(N. Rajeswari)

Under Secretary to Government (I/c)
Agriculture Department (Planning)

Copy to,

1. The Chief Secretary, Government of Karnataka, Vidhana Soudha, Bengaluru-01
2. The Country Director, World Bank, India, World Bank Group, New Delhi Office, 70 Lodi Estate, New Delhi-110 003.
3. The Additional Chief Secretary, Government of Karnataka, Vidhana Soudha, Bengaluru.
4. The Additional Chief Secretary and Development Commissioner, Government of Karnataka, Vidhana Soudha, Bengaluru.
5. Joint Secretary (MI), Department of Economics Affairs, Ministry of Finance, Government of India, New Delhi.
6. Additional Chief Secretary to Government, Finance Department, Vidhana Soudha, Bengaluru.
7. Principal Secretary to Government, Finance Department (Budget & Resources), Vidhana Soudha, Bengaluru.
8. Principal Secretary to Government, Planning, Programme monitoring and Statistics Department, Bengaluru.
9. Principal Secretary to Government, Agriculture Department, Bengaluru.
10. Project Director, KWDP-II (Sujala-III) & Commissioner, Watershed Development Department, Bengaluru.
11. Director, Horticulture Department, Lalbagh, Bengaluru.
12. Director, Directorate of Treasuries, Podium Block, Bengaluru-560 001.
13. Executive Director, (KWDP-II), Watershed Development Department, Bengaluru.
14. Controller (Accounts Management), Project Monitoring Unit, Finance Department, M.S. Building, Bengaluru.
15. Under Secretary, Finance Department (Expn. 4&5), Vidhana Soudha. Bengaluru.
16. Spare copies / SGF, Bengaluru.

