

Name of Agency : BBMB			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Creation of resource material for different media -Consultancy	IBb	0							Consultancy		
Publications - regular and specific	IBb	0							Goods		
Website development and maintenance	IBb	0							Consultancy		
Awareness raising activities and support to data users	IBb	0						48	Training		
Audio-visual equipment	IBb	1426			1 No. Audio Visual Equipment		240		Goods		
Workshops & study tours (local or national)	IBc	1280				47	85	780	Training		
International training and study tours	IBc	1008						258	Training		
Short term consultancy	ICa	0							Consultancy		
Training & workshops for organizational development	ICa	0							Training		
Technical consultancy	ICb	0							Consultancy		
Office building	ICc	7500						2500	Civil works		
Office buildings (others)	ICc	0							Civil works		
Jeep/car	ICc	600			1 No. Bolero	900	600		Goods		
Gypsy	ICc	0							Goods		
Computer Package	ICc	0							Goods		
Wagon/Van /Minibus	ICc	0							Goods		
Office equipment	ICc	0							Goods		
Training equipment	ICc	0							Goods		
Training related to real-time DSS	IIBb	6602						2000	Training		

Name of Agency : BBMB			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Direct software procurement	IIBb	30889	Procurement of ArcGIS Phase-II and DHI modeling software		Procurement of ArcGIS Phase-I			30889	Goods	
Database development - goods	IIBb	1698	Procurement of Computers & Peripherals					1200	Goods	
Database development - consultancy	IIBb	0							Consultancy	
IT hardware	IIBb	14259			Payment for IT Hardware			20000	Goods	
Civil work for data collection network	IIBb	0							Civil works	
Equipment for data collection network	IIBb	181080	Payment of DAS		10% payment for DAS		16000	96000	Goods	
Technical consultancy for DSS	IIBb	122930	Payment for deliverables of DHI		20% payment for 6th & 7th deliverable of DHI	11371	25000	6500	Consultancy	
Consultancy support	IICa	759							Consultancy	
Procurement of software and data acquisition	IICa	608							Goods	
Civil works	IICa	768							Civil works	
Equipment	IICa	765							Goods	
Training workshops and courses	IICa	511							Training	
Incremental staff for awareness raising	IBa	0							Rec. cost	
Incremental staff costs	ICa	0							Rec. cost	
Incremental recurrent costs for project management	ICa	0							Rec. cost	

Name of Agency : BBMB			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Incremental office O&M costs	ICa	245							Rec. cost		
Incremental building maintenance costs	ICa	100							Rec. cost		
Incrementing Vehicles O&M (costs including hiring)	ICa	261							Rec. cost		
Incremental O&M costs of IT (hardware and software)	IIBb	672							Rec. cost		
Other incremental O&M costs	IIBb	1205				675	800	1100	Rec. cost	o	
Incremental staff costs for DSS	IIBb	800							Rec. cost		
Incremental staff for network operation	IIBb	0							Rec. cost		
Incremental O&M for data collection and management	IIBb	2489							Rec. cost		
Incremental O&M costs	IICa	511							Rec. cost		
Incremental staff costs	IICa	1177							Rec. cost		
Total		380143				12993	42725	161275			

Implementing Agency: CGWB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Items and Quantity	Physical			Financial			Classification	Remarks
			Total provision for the project period (in Rs. '000 as per RCT 2011)	Provision for FY 2012-2013 (in Rs. '000 as per RCT 2011)	Expenditure till March 2011	Expenditure in FY 2011-2012	Expenditure upto FY 2011-2012	Proposal for FY 2012-2013		
Supplementary trainings on domain and software	IAa	6	2212	0	1401	658	2059	800	Training	
Upgrading IT hardware, software and network capacities	IAb	Hardware and software for e-GEMS.	47990	30000	2990	8686	11676	36814	Goods	
Software Development and upgrading WISDOM	IAb	e-GEMS Consultancy	25000	20000	0	0	0	12000	Consultancy	
Procurement of spatial datasets	IAb	All India village Boundary GIS data set from SOI	2800	0	0	0	0	2800	Goods	
Publications - regular and specific	IBb	0	200	0	225	0	225	0	Goods	
Awareness raising activities and support to data users	IBb	6	1296	0	696	300	996	300	Training	
Audio-visual equipment	IBb	Video Conferencing Kit	1138	0	603	0	603	1000	Goods	
Workshops & study tours (local or national)	IBc	0	0	0	0	0	0	0	Training	

Implementing Agency: CGWB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Items and Quantity	Physical			Financial			Classification	Remarks
			Total provision for the project period (in Rs. '000 as per RCT 2011)	Provision for FY 2012-2013 (in Rs. '000 as per RCT 2011)	Expenditure till March 2011	Expenditure in FY 2011-2012	Expenditure upto FY 2011-2012	Proposal for FY 2012-2013		
International training and study tours	IBc	Foreign Training Course and Study Tour	8500	0	0	1377	1377	3000	Training	
Jeep/car	ICc	10	3500	0	0	0	0	5500	Goods	
Wagon/Van /Minibus	ICc	0	2000	0	0	0	0	0	Goods	
Office equipment	ICc	0	3814	0	2614	0	2614	0	Goods	
Training equipment	ICc	0	600	0	600	0	600	0	Goods	
Direct software procurement	IIBa	GW Modeling Softwares	5000	0	0	0	0	3500	Goods	
Database development - goods	IIBa	0	0	0	0	0	0	0	Goods	
Database development - consultancy	IIBa	0	0	0	0	0	0	0	Consultancy	
Training related to DSS	IIBa	0	0	0	0	0	0	0	Training	

Implementing Agency: CGWB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Items and Quantity	Physical			Financial			Classification	Remarks
			Total provision for the project period (in Rs. '000 as per RCT 2011)	Provision for FY 2012-2013 (in Rs. '000 as per RCT 2011)	Expenditure till March 2011	Expenditure in FY 2011-2012	Expenditure upto FY 2011-2012	Proposal for FY 2012-2013		
IT hardware	IIa	2 Server and 4 Workstations	2000	0	0	0	0	1000	Goods	
Consultancy support	IIc	Aquifer Mapping Consultancy, Website development	199610	98200	710	0	710	179104	Consultancy	Single souce consultancy to NGRI, Developmnet of AIMS software
Procurement of software and data acquisition	IIc	Aquifer Mapping softwares and data acquisition	7900	0	0	0	0	20000	Goods	
Civil works	IIc	Aquifer Mapping Works - Exploration, Hydrogeological Studies								
Equipment	IIc	Telemetry in PDS Delhi; Aquifer Mapping Equipments	63740	55000	40	0	40	71725	Goods	
Training workshops and courses	IIc	Aquifer Mapping and PDS Chennai Workshop/Training	1600	1500	0	0	0	12000	Training	
Strategy definition and consolidation of results	IIc	Aquifer Mapping O&M and Misc. Expenses	15600	10000	0	0	0	0	Consultancy	
Protective cover for DWLR (cw)	IIIAb	92		0	0	0	0	500	Civil works	
Digital Water Level Recorders	IIIAb	92	13800	0	0	0	0	13800	Goods	

Implementing Agency: CGWB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Items and Quantity	Physical			Financial			Classification	Remarks
			Total provision for the project period (in Rs. '000 as per RCT 2011)	Provision for FY 2012-2013 (in Rs. '000 as per RCT 2011)	Expenditure till March 2011	Expenditure in FY 2011-2012	Expenditure upto FY 2011-2012	Proposal for FY 2012-2013		
Submersible pump/GW Sampler	IIIAb	0	0	0	0	0	0	0	Goods	
Piezometers - Civil Works	IIIAb	0	21526	0	7790	10913	18703	0	Civil works	
Field equipment	IIIAb	12 Field Monitoring Kit	1500	0	0	0	0	1200	Goods	
Silt laboratory equipment	IIIAd	0	0	0	0	0	0	0	Goods	
Quality assurance	IAa	0	550	0	50	0	50	0	Rec. cost	O
Incremental staff for awareness raising	IBa	2	6228	500	3701	1280	4981	2000	Rec. cost	S
Incremental staff costs	ICa	1	8475	750	5048	1496	6544	2000	Rec. cost	S
Incremental office O&M costs	ICa	1	11090	0	6209	1763	7972	6000	Rec. cost	O
Incrementing Vehicles O&M (costs including hiring)	ICa	1	2383	0	1383	794	2177	1000	Rec. cost	O

Implementing Agency: CGWB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Items and Quantity	Physical			Financial			Classification	Remarks
			Total provision for the project period (in Rs. '000 as per RCT 2011)	Provision for FY 2012-2013 (in Rs. '000 as per RCT 2011)	Expenditure till March 2011	Expenditure in FY 2011-2012	Expenditure upto FY 2011-2012	Proposal for FY 2012-2013		
Incremental staff costs	IIA	10	36444	2250	25309	8246	33555	9000	Rec. cost	S
Incremental staff costs for DSS	IIBa	1	4476	250	3215	869	4084	1000	Rec. cost	S
Incremental O&M costs	IICa	1	8	0	8	0	8	0	Rec. cost	O
Incremental staff costs	IICa	2	12541	1500	4982	1503	6485	5000	Rec. cost	S
Staff costs for network O&M	IIIAa	19	49511	2750	35408	7790	43198	11000	Rec. cost	O
Data collection network O&M costs	IIIAa	2	0	0	0	0	0	0	Rec. cost	O
Incremental O&M costs of Water quality labs	IIIAa	2	0	0	0	0	0	0	Rec. cost	O
Incremental O&M costs of IT	IIIB	1	0	0	0	0	0	0	Rec. cost	O
Total			615131	251700	105728	45675	151403	488243		

Name of Agency : CPCB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	7482							Training	
Upgrading IT hardware, software and network capacities	IAb	28500	10 RealTimeWaterQualityMonitoring Stations					56000	Goods	RTWQMS
Repair/Upgradation/Replacement of works for data collection network	IAb	25000	Renovation of water Laboratory					20000	Civil works	Lab renovation
HIN analysis & benefit monitoring	IBa	1500							Consultancy	
Creation of resource material for different media - Goods	IBb	4000							Goods	
Creation of resource material for different media -Consultancy	IBb	0							Consultancy	
Publications - regular and specific	IBb	2400							Goods	
Website development and maintenance	IBb	20000	GIS Portal on Water Quality					27000	Consultancy	GIS Portal on Water Quality
Awareness raising activities and support to data users	IBb	1500							Training	

Name of Agency : CPCB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Audio-visual equipment	IBb	9700	Video Conferencing Facility in CPCB and Two Zonal Offices					9000	Goods	Video Conferencing
Workshops & study tours (local or national)	IBc	4000	Training on GIS					1500	Training	GIS training
International training and study tours	IBc	4000	Overseas training programme -RTWQMS					3000	Training	RTWQMS and Water Quality Related training
Short term consultancy	ICa	2500	Dev of water quality criteria and standards					1500	Consultancy	Water quality standard
Technical consultancy	ICb	10000	Web GIS						Consultancy	Web GIS
Jeep/car	ICc	3500						1000	Goods	
Upgrading for constitution of a data bank	ICc	4500							Goods	Data centre
Data bank equipment	ICc	2000						500	Goods	Computer
Training related to DSS	IIBa	0							Training	

Name of Agency : CPCB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental office O&M costs	ICa	2880						1500	Rec. cost	Office maintenance , stationery
Incremental building maintenance costs	ICa	1100						500	Rec. cost	Office repair
Incrementing Vehicles O&M (costs including hiring)	ICa	993	Salary of SRF and other Personal					500	Rec. cost	Vehicle repair, Petrol, Diesel
Incremental staff costs for data bank management	ICa	7893							Rec. cost	Salary
Total		143448						122000		

Name of Agency : CENTRAL WATER COMMISSION			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Supplementary trainings on domain and software	IAa	2567	Training Programs -6 training programmes	43	0	1609	39	120	Training		
Upgrading AWLR - Goods	IAa	50328	RTWQMS-3 Nos, Total Stations-4 Nos, upgradation of Computer-15 with printer and UPS),Telemetry& SCADA Center-1, Balance payment of 11 ADCP, Handheld GPS-2	RDD (ADCP-4, AAS-1), VC system-8 locations, KGBO (GPS-Palmtop-16, Current Meter-25, Autoclave-1, B.Incubator-1, Water bath-1, Laminar flow-1, Colony Counter-1,)	RDD-Order placed for supply of ADCP -11 Nos. Supply is expected in March 2012), NTBO (Raingauge-20)	8516	20500	26000	Goods		
Upgrading IT hardware, software and network capacities	IAb	11719	GIS Arc Info-1, AutoCad-1, Computer Server-1, Desktop computer package -10 including(UPS, Printer, OS, MS-Office), MPLS leaseline network	RDD-1, CSRO-32, MERO-23, NTBO-1, NWA-1	RDD-1, CSRO-30, MERO-33, NTBO-1, NWA-6	4848	1552	5400	Goods		
Software Development and upgrading WISDOM	IAb	40000	Software development & Upgrading of WISDOM-1	0	Publication of IFB	0	50	28000	Consultancy	80% of Rs. 2crore + Service tax	
Procurement of spatial datasets	IAb	0	Nil	0	0	0	0	0	Goods		
Publications - regular and specific	IBb	121	Proc. Of Library Books,			15	35	50	Goods		
Website development and maintenance	IBb	300	Web site development & Maintenance	0	0	0	0	0	Consultancy	Expenditure on Web site is being charged to other scheme	
Workshops & study tours (local or national)	IBc	722	Workshop and study tours local/national	6	3	702	800	600	Training		
International training and study tours	IBc	11664	International Trainings - 8	9	12	3736	2500	2280	Training		

Name of Agency : CENTRAL WATER COMMISSION			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office building	ICc	71440	Extension of Krishna Hostel and Two class Room, Multipurpose hall, Jogging Track, Recreation facilities, Furnishing and other infrastructure development works	Extension of Krishna Hostel and Two class Room - Bids under process	Extension of Krishna Hostel and Two class Room - Ongoing,	2000	17000	28500	Civil works	
Jeep/car	ICc	7951	12 vehicle	4	0	1943	0	6500	Goods	
Computer Package	ICc	4233	Computer Package- 5 numbers including printer, UPS and OS and MS-Office.	16	10	5449	944	400	Goods	
Upgrading for constitution of a data bank	ICc	2006	NII	RDD (Scanning & Digitisation of Hydro-South). NTBO-	0	0	1642	0	Goods	
Office equipment	ICc	4486	Photo Copier(Colour)-2 No, PhotoCopier (B/W)-2 No	RDD (Inverter-1, Laptop-1, water cooler-1, UPS-6KVA-1, Photocopier-2), NTBO (AC-12)	RDD (Laptop-1, File cabinet-4, Computer table-2, Almira-3), MERO (AC-10, Photocopier-1), KGBO (Photocopier-1)	2798	640	800	Goods	
Training equipment	ICc	8525	Computers, Projector-1 Set, Audio Equipment, Furniture & servers-1 Set, Other Equipment etc,	RDD (Upgradation of 1 projector)	0	1165	40	500	Goods	
Direct software procurement	IIA	2000	NIL	0	RDD-GIS (Arc-info+3D Analyst+geospatial naalyst)-1 Set for Hydrology South Dte	0	2000	0	Goods	
International consultancy	IIA	78516	Payment to consultants for developmment of HDA-SW - 69%	Payment to consultants for developmment of HDA-SW - 31%	0	23720	0	55000	Consultancy	
Training of trainers	IIA	500	3 Programme	0	0	0	0	200	Training	

Name of Agency : CENTRAL WATER COMMISSION			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Direct software procurement	IIBa	500	Nil	0	0	368	0	0	Goods		
Training related to DSS	IIBa	0	Travel expenses	0	0	0	0	0	Training		
IT hardware	IIBa	250	nil	Computer Work Station-2 Nos. , Printer-2 Nos.	0	0	200		Goods		
Training related to real-time DSS	IIBb	0	nil	0	0	0	0		Training		
Incremental recurrent costs for project management	ICa	4051	Data Entry Operator-3, MTS-1	Data Entry Operator-3, MTS-1	Data Entry Operator-3, MTS-1	1901	1350	800	Rec. cost	s	
Incremental office O&M costs	ICa	2490	O&M costs	RDD (O&M costs for RDD) + NWA (O&M cost for NWA)	RDD (O&M costs for RDD) + NWA (O&M cost for NWA)	2407	450	600	Rec. cost	o	
Incremental building maintenance costs	ICa	3601	Whitewashing of building + Misc. + R&M of building of NWA building	RDD(Flooring) + NWA (R&M of NWA building)	RDD(Wiring of RDD) + NWA (R&M of NWA building)	2601	400	700	Rec. cost	s	
Incrementing Vehicles O&M (costs including hiring)	ICa	1514	operating cost for vehicles	RDD (operating cost for 1 vehicle), NWA (Operating cost of Bus and tata Sumo)	RDD (operating cost for 1 vehicle), NWA (Operating cost of Bus and tata Sumo)	714	275	800	Rec. cost	o	
Incremental staff for network operation	IIBa	100	0	0	0	0	0	0	Rec. cost	s	
Total		309584				64492	50417	157250			

Name of Agency : Central Water and Power Research Station			Annual Work Plan For FY 2012-13						Classification Remarks	
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed up to March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs '000)	likely Expenditure in FY 2011-2012 (in Rs '000)	Proposal for FY 2012-2013 (in Rs '000)		
Supplementary trainings on domain and software	IAa	927		Current Meter Rating trolley (Hardware + Software) upgraded	TAMC with CWPRS organised course on 'water quality analysis, reporting and presentation' at CWPRS during 27-30 Sep 2011	163	166		Training	
Website development and maintenance	IBb	50							Consultancy	
Audio-visual equipment	IBb	640		2		539	80		Goods	
Workshops & study tours (local or national)	IBc	147				97	50		Training	
Office buildings (others)	ICc	20800	Upgradation of cavitation Lecture Hall, and Renovation of conference hall		Modernization of Library building completed in Oct 2011; Renovation of VIP suits to be completed by march 2012	1829	17000	2596	Civil works	
Wagon/Van /Minibus	ICc	2000							Goods	Deferred due to austerity measures
Office equipment	ICc	885				476	150	250	Goods	
Direct software procurement	IIBa	2450	Hydrological software - As per specification by DSS consultants; General purpose software - 10 sets		ESRI ArcGIS software procured in May 2011	2000	204	200	Goods	
Database development - goods	IIBa	50				0	50		Goods	
Training related to DSS	IIBa	1234			Two officers deputed for DSS training at Netherlands; One officer attended climate change related training at UK	450	1400	500	Training	

Name of Agency : Central Water and Power Research Station			Annual Work Plan For FY 2012-13						Classification Remarks	
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed up to March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs '000)	likely Expenditure in FY 2011-2012 (in Rs '000)	Proposal for FY 2012-2013 (in Rs '000)		
IT hardware	IIBa	1051	Scanner - 2, Computer Table -4	Desk Top PC (7 No.); Notebook PC (2 No.); Printer (5 No.); MFD (3 No.)	Computer tables and scanners under procurement	371	200	100	Goods	
Procurement of software and data acquisition	IICa	900	Software - HYFRAN PLUS - 16000 (Qty-1); Windows - 7 (Qty-3), MS-Office 2007 (Qty-3); Anti Virus software - Norton/AVG/Quick Heal (Qty-3)	MS-Office (6 No.); Anti-Virus (4 No.)	HyFRAN Plus, and Anti Virus Software	1000	200	300	Goods	
Equipment	IICa	1178	PC-3; Color printer (1 No.); Scanner A3 size (2 Nos); Hand held GPS (2 Nos.), Portable hard disk - 1 TB (3 Nos.); Vaccum cleaner (1 No.)	Desk Top Pc (5 No.); 1 Scanner; 1- colour printer and 1 external hard drive wereprocured	PC-3, Scanner - 2, Hand held GPS and Vaccum cleaner -1	4140	100	350	Goods	
Training workshops and courses	IICa	155				65	200	356	Training	
Incremental recurrent costs for project management	ICa	181				150		360	Rec. cost	s
Incremental office O&M costs	ICa	1109				100		200	Rec. cost	o
Incrementing Vehicles O&M (costs including hiring)	ICa	852				50	200	25	Rec. cost	o
Incremental staff costs for DSS	IIBa	1016				400	400	300	Rec. cost	s
Incremental IT O&M costs	IIBa	312				89		100	Rec. cost	o
Incremental O&M costs	IICa	304				200	200	38	Rec. cost	o
Incremental staff costs	IICa	725				1400	800	350	Rec. cost	s
Total		36966				13519	21400	6025		

Name of Agency : HIS-CS		Annual Work Plan For FY 2012-13								
		Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Website development and maintenance	IBb	700						50	Consultancy	
Workshops & study tours (local or national)	IBc	2383						1000	Training	
International training and study tours	IBc	12600						4000	Training	
Technical consultancy	ICb	179539						61300	Consultancy	
Office building	ICc	0						0	Civil works	
Office equipment	ICc	3976.375						3800	Goods	
Incremental staff costs	ICa	1401						700	Rec. cost	
Incremental office O&M costs	ICa	11525						2000	Rec. cost	
Incremental building maintenance costs	ICa	77359						15850	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	3051						800	Rec. cost	
Support to HIS-MG	ICb	277						0	Rec. cost	
Total		292811						89500		

Name of Agency : National Institute of Hydrology			Annual Work Plan For FY 2012-13						Classification Remarks	
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1563	As per training Calendar 12-13	As per previous year training calendar	As per training calendar 11-12	913	300	300	Training	
Upgrading IT hardware, software and network capacities	IAb	4776		35 no. of computers and Broad Band connections		3957	0	0	Goods	
Workshops & study tours (local or national)	IBc	2918	As per training Calendar 12-13	As per previous year training calendar	As per training calendar 11-12	2229	500	1000	Training	
International training and study tours	IBc	14956	International Training and study tours under DSS(P)	As per previous year training calendar	As per training calendar 11-12		1800	5000	Training	
Office building	ICc	4344				3779	0	0	Civil works	
Wagon/Van /Minibus	ICc	2437		2 no. of SUMO and 2 No. of INNOVA were procured		2437	0	0	Goods	
Other Vehicles	ICc	1321		One Bus		1321	0	0	Goods	
Office equipment	ICc	4599		39No. of AC and 3 No. of Photocopiers		3887	0	0	Goods	
Training equipment	ICc	4840		15 No. of computers; 16 no. of laptops; 4 no. of tabloid PC; 3 no. of Plasma Screens; 5 no. of multimedia and 1 unit of vedio conferencing; one photocopier; printers and scanners		3444	0	0	Goods	
Direct software procurement	IIBa	2500	Software, OS, Antivirus etc.			0	200	1000	Goods	
Database development - goods	IIBa	0				0	0	0	Goods	

Name of Agency : National Institute of Hydrology			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Database development - consultancy	IIBa	0				0	0	0	Consultancy		
IT hardware	IIBa	4450	Servers, workstations, computers and printers	2 no. servers, 2 No. of workstations and 10 no. of computers etc	Servers and workstations	0	1700	2000	Goods		
Technical consultancy for DSS	IIBa	320219	Customization and fine tuning tasks of DSS(P)	5 tasks were completed	customization task is likely to be completed	137718	60000	120000	Consultancy		
Consultancy support	IICa	2650	Consultancy for chemical analysis			0	600	300	Consultancy		
Procurement of software and data acquisition	IICa	4024	Satellite Data, Software	Satellite data, Meteorological Data, Topographical & Geological Data		2775	1800	1700	Goods		
Civil works	IICa	100	Construction of Deep Piezometers			0	6500	6500	Civil works		
Equipment	IICa	7014	GPS, Hydrological & WQ Equipments	Scanner, Printer, Laptop, ArcGIS Software, Raingauge, Currentmeter, Water Level Recorder, GPS, XPSWMM Software	Workstation, Water Level Recorder, Salinity Data Logger, Resistivitymeter, TLC Meter, Handy Cam, MATLAB & Mathematica Software	3642	4500	1300	Goods		
Training workshops and courses	IICa	1576	As per training Calendar 12-13	As per previous year training calendar	As per training calendar 11-12	688	300	300	Training		
Incremental staff costs	ICa	18904	Staff cost	Staff cost	Staff cost	19865	1500	1900	Rec. cost	s	
Incremental office O&M costs	ICa	10176	O&M Cost	O&M Cost	O&M Cost	5922	1000	2000	Rec. cost	o	
Incremental building maintenance costs	ICa	0				0	0	0	Rec. cost	o	
Incrementing Vehicles O&M (costs including hiring)	ICa	3043	Vehicle O&M cost	Vehicle O&M cost	Vehicle O&M cost	3955	2500	2500	Rec. cost	o	
Incremental staff costs	IIA	61				61	0	0	Rec. cost	s	

Name of Agency : National Institute of Hydrology			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental staff costs for DSS	IIBa	7815	Staff cost for DSS	Staff cost for DSS	Staff cost for DSS	2915	4500	4500	Rec. cost	s
Incremental IT O&M costs	IIBa	300	IT O&M Cost	IT O&M Cost	IT O&M Cost	200	100	100	Rec. cost	o
Incremental O&M costs	IICa	1257	O&M Cost PDS	O&M Cost PDS	O&M Cost PDS	2361	1700	2000	Rec. cost	o
Incremental staff costs	IICa	8748	staff cost PDS	staff cost PDS	staff cost PDS	4099	3500	3500	Rec. cost	s
Total		434591				206168	93000	155900	0	

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
1	2	3	4	5	6	7	8	9	10	11
Supplementary trainings on domain and software	IAa	1695		250 officers/staff were trained on GIS, aquifer performance test, HIS, well logging techniques etc.		779		199	Training	Will be planned as per Training Calender 2012-13
Upgrading AWLR - Goods	IAa	150200	1142 DWLRs + 120 DWLRs with telemetry+120 DWLRs with telemetry in place of replacement of non-functioning AWLRs		120 Nos. DWLRs with telemetry		11000	102406	Goods	1) Procurement of Additional piezometers (1142 + 120 DWLRs with telemetry) under ICB - 70% allocation is made during FY 2012-13 2) Balance payment for the procured 120 nos. DWLRs with telemetry under NCB as a part of replacement to the non functioning AWLRs during FY 2011-12
Upgrading AWLR -Civil Works	IAa	94650	Construction of 1262 piezometers with protection works.					94650	Civil works	Towards construction of 1262 Piezometers with protection works.
Upgrading IT hardware, software and network capacities	IAb	8258		58 Nos. of computers & 31 Nos. of printers under upgradation of district Data Centers, 8 Nos. workstations, 6 printers, 1 plotter cum scanner, 1 flat bed scanner, 3 nos. UPS,	Balance payment of IT hardware procured during FY 2010-11	7751	1284	0	Goods	An additional amount of Rs.7.77 lakhs may be incurred by end of FY 2011-12 for the procured items at Col.no.5
Procurement of spatial datasets	IAb	2039	22 Nos. Digital Data sheets and toposheets	147 No. of satellite imageries		1490			Goods	
Repair/Upgradation/Replacement of field equipment	IAb	1421	25 Nos. Data Retrieval Systems (DRS)/28 Nos. Global Positioning Systems (GPS)	23 Nos. Data Retrieval Systems 2 Nos. Data Analysis Systems		620		569	Goods	Proposed for procurement of 25 Nos. DRS/ 28 Nos. GPS during FY 2012-13
HIN analysis & benefit monitoring	IBa	2320				20			Consultancy	

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Creation of resource material for different media - Goods	IBb	364	Preperation of brochures, pamphlets, posters for awareness creation on water resource conservation					364	Goods	Preperation of brochures, pamphlets, posters for awareness creation on water resource conservation during FY 2012-13
Creation of resource material for different media - Consultancy	IBb	0		Created awareness on conservation & management of water resources by advertising through rural bus transport covering 73 villages, mostly over exploited villages		110			Consultancy	Expenditure made towards creation of awareness on conservation & management of water resources by advertising through rural bus transport during FY 2007-08
Publications - regular and specific	IBb	355		435 books on tech., scientific & financial books	175 Nos. GEC reports	305	210		Goods	Expenditure made towards printing of dynamic GW resource estimation reports 2008 - 09

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Website development and maintenance	IBb	611	Website additional features	Creation of GWD website	Enhancement of GWD website	431	179	600	Consultancy	1) Updation of MIS in GWD website during FY 2011-12 2) Further development of website by ncluding additional features like telemetry, Email facility etc. and AMC duiring FY 2012-13
Awareness raising activities and support to data users	IBb	1983	25 awarenss programmes	84 village wise workshops as a part of awareness programme were carriedout	20 awareness programmes	1542	300	330	Training	Proposed to organise awareness workshops in rural areas on water conservation and maangement
Audio-visual equipment	IBb	1344		Procured 6 nos. LCD projectors, 23 Nos. Digital Cameras, 1 no. large Screen monitor, 6 nos. Public Audio Systems	1 No.s Digital hard disk drive handycam	1275	38		Goods	
Workshops & study tours (local or national)	IBc	275	3 National study tour	2 study tours completed		891		100	Training	Planned to organise 3 national study tours/local tours during FY 2012-13
International training and study tours	IBc	1000						100	Training	Will be planned as per guidance/suggestions of MoWR/TAMC
Short term consultancy	ICa	118				58			Consultancy	
Training & workshops for organizational development	ICa	780		Forty three officers were trained on WB procurement procedures, remote sensing and GIS applications etc.	Two officers were trained on WB procurement procedures at ASCI, Hyderabad	621	165	100	Training	1) Expenditure made towards trainings on GW application softwares 2) Expenditure towards WB procurement trainings, inhouse training programmes during FY 2011-12
Office building	ICc	40000	Construction of office Building		Construction of GWD office building (initial stage foundation works)		3000	30130	Civil works	For the construction of Ground Water Department office building

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Direct software procurement	IIBa	500		Procured upgradation of Arc GIS software under DSS (P) activity		845		300	Goods	Purchase of Operating system for servers under DSS (P) and antivirus, MS office etc.
Training related to DSS	IIBa	184						100	Training	Will be planned in consultation with NIH/DSS consultants
IT hardware	IIBa	2100			1 No. web server and 1 no. Planning server		1869		Goods	
Civil work for data collection network	IIBa	397		Construction of 3 Nos. of piezometers and fencing works	Civil works for 1 no. AWS installed at Karimnagar	90	165		Civil works	
Equipment for data collection network	IIBa	413		Procured one no. of Automatic Weather Station, 24 Nos. Global Positioning Systems, 22 Nos. Water Level Indicators, 22nos. Stop watches		592			Goods	Additional amount incurred for purchase of GPS for field studies
Consultancy support	IICa	1840		Payment made towards consultancy support for study on urban hydrology pollution and management of GW in Hussain Sagar micro basin in and around twin cities of Hyderabad & secunderabad	Balance payment to NGRI for PDS-I studies	840	360		Consultancy	
Procurement of software and data acquisition	IICa	1799		Procured visual modflow, aquachem, aqua pro, Arc GIS & image processing software for PDS activities		1175			Goods	

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil works	IICa	3012	Drilling of piezometers/pumptest	25 nos. of piezometers were constructed in PDS-I study area and protetcion/fencing works completed.	Civil works for 1 no. AWS installed at PDS-II area and two protection works	1850	219	60	Civil works	Proposed for drilling of piezometers/pumptest
Equipment	IICa	1919		Procured two nos. of Automatic Weather Station, 24 Nos. Global Positioning Systems, 22 Nos. Water Level Indicators, 22nos. Stop watches		798			Goods	
Training workshops and courses	IICa	1273		Provided training to the officers of the dept. on GIS, demand side ground water mangement, watershed management & allied subjects		1087		100	Training	Will be planned as per Training Calender 2012-13
Incremental staff for awareness raising	IBa	869				278		2033	Rec. cost	It is proposed to carryout HIN survey through NGO.
Incremental staff costs	ICa	4764		Towards T.A bills for officers attended for trainings and outsource personnel remuneration	Towards outsourcing salaries and TA Bills	1265	3199	5000	Rec. cost	1) Expenditure incurred towards remuneration of outsource staff under Water Quality domain and data entry operators 2) Will be utilised for the remuneration of Data Entry Operators & travelling allowances of departmental staff towards trainings, workshops etc.
Incremental office O&M costs	ICa	1272		Towards office maintenance costs/office expenses	Towards office maintenance costs	1246	121		Rec. cost	

Name of Agency : Andhra Pradesh-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured /Completed upto March 31,2011 (cumulative)	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental building maintenance costs	ICa	0		Payment made to the hiring of private vehicles under HP-II works					Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	1183				1183			Rec. cost	
Incremental staff costs for DSS	IIBa	3116	Towards outsource personnel		Towards outsourcing salaries and TA Bills	2413	1666	2500	Rec. cost	1) Expenditure incurred towards remuneration of outsource staff under Water Quality domain and data entry operators 2) Will be utilised for the remuneration of Data Entry Operators & travelling allowances of departmental staff towards trainings, workshops etc.
Incremental staff for network operation	IIBa	2304			Towards outsourcing salaries and TA Bills	943	1500	2500	Rec. cost	1) Expenditure incurred towards remuneration of outsource staff under Water Quality domain and data entry operators 2) Will be utilised for the remuneration of Data Entry Operators & travelling allowances of departmental staff towards trainings, workshops etc.
Incremental IT O&M costs	IIBa	131				137			Rec. cost	
Incremental O&M costs	IICa	387				69			Rec. cost	
Incremental staff costs	IICa	0							Rec. cost	
Total		334876				30704	25275	242141		

Name of Agency : Andhra Pradesh-SW		Annual Work Plan For FY 2012-13								
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1195				660	248	287	Training	
Upgrading AWLR - Goods	IAa	0				0	0	0	Goods	
Upgrading IT hardware, software and network capacities	IAb	4349		26 Nos. Desktop computers alongwith UPS, MS office 2007, Norton Antivirus software, 26 nos. of printers 5 nos. of fax machines	1 no. GIS & Image Processing Software, 10 nos. of desktop computers along with MS office 2010, 16 nos. of computer tables and 15 nos. of chairs	1817	2132	82	Goods	Order Placed
Repair/Upgradation/Replacement of field equipment	IAb	21600	Real Time Telemetry System- 56 DWLRs, 60 Rain Gauges, 6 AWS			0	0	21600	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	9666	Real Time Telemetry System- 56 DWLRs, 60 Rain Gauges, 6 AWS			0	0	9666	Civil works	Procurement by shopping procedure will be initiated after procurement of
HIN analysis & benefit monitoring	IBa	0							Consultancy	
Creation of resource material for different media - Goods	IBb	614		5Nos Projectirs & Brouchers, 1400 Nos	Brouchers 600 Nos	497	89	0	Goods	
Creation of resource material for different media -Consultancy	IBb	614							Consultancy	

Name of Agency : Andhra Pradesh-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Publications - regular and specific	IBb	106		0	1	0	76	0	Goods	
Website development and maintenance	IBb	600		5	1	500	100	0	Consultancy	
Awareness raising activities and support to data users	IBb	1006				135	542	329	Training	
Workshops & study tours (local or national)	IBc	500				0	276	224	Training	
International training and study tours	IBc	1400				0	0	500	Training	
Training & workshops for organizational development	ICa	801				441	166	194	Training	
Technical consultancy	ICb	600				0	0	0	Consultancy	
Training and workshops on hydrological design aids	IIA	300				100	100	100	Training	
Direct software procurement	IIBa	0				0	0	0	Goods	
Database development - goods	IIBa	757.216			Laptops and other related items	0	674	0	Goods	
Database development - consultancy	IIBa	0				0	0	0	Consultancy	
Training related to DSS	IIBa	100				0	46	54	Training	

Name of Agency : Andhra Pradesh-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
IT hardware	IIBa	5221	0	0	Front end computer, printers, web server, MS office, Windows 2008 Svr std, Model tool computer, Antivirus, Split Ac, LAN, racks. Back up Interface card, Backup Software, Online UPS for IT Applications, Backup tape library. procurement of internet Leased line connectivity for "WAN" & electrical cable, electrical box, UPS points for racks , electrical boxes for a/c's, dp box, cat-6 cable including pvc casing cat-6 information outlets, cat-6 7ft patch cords, firewall	0	1929	2070	Goods	Order Placed
Civil work for data collection network	IIBa	1980				1936	44	0	Civil works	
Equipment for data collection network	IIBa	922	0	25 ARG & SRG + 4 FCs	0	810	112	0	Goods	Payment is pending for want of acceptance certificate
Training related to real-time DSS	IIBb	60				0	30	30	Training	

Name of Agency : Andhra Pradesh-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Physical		Financial			Classification	Remarks
				Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Consultancy support	IICa	2587	Procurement of consultancy services of M/s Elcome marine services ltd for providing technical assistance and maintenance of IBS equipment during hydrographic surveys	-		0	0	2587	Consultancy	Agreement Concluded
Procurement of software and data acquisition	IICa	440	40 satellite imageries ,1 No computer related accessories, 1 No. Printers, 1 Nos hand GPS& 1No Digital Camera	-		0	0	440	Goods	Order Placed
Civil works	IICa	241.5	Transport of IBS Boat, small boat, trailer & related equipment	-		0	0	242	Civil works	Order Placed
Quality assurance	IAa	1484				694	491	0	Rec. cost	
Incremental staff for awareness raising	IBa	3658				2589	1095	0	Rec. cost	
Incremental staff costs	ICa	8373				6001	946	700	Rec. cost	
Incremental office O&M costs	ICa	1276				412	114	750	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	3829				2483	509	837	Rec. cost	
Incremental staff costs	IIA	2671				1643	746	525	Rec. cost	
Incremental staff costs for DSS	IIBa	5875				3986	1168	1265	Rec. cost	
Incremental IT O&M costs	IIBa	0				0	0	0	Rec. cost	
Incremental O&M for data collection and management	IIBa	1072				0	0	1072	Rec. cost	
Incremental O&M costs	IICa	2349.5				0	0	2350	Rec. cost	
Incremental staff costs	IICa	2054				1357	383	525	Rec. cost	
Total		88301.032				26061	12015	46430		

Name of Agency : CHHATISGARH-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	997	6 inhouse training on Domain software , 2 training on Basic computer course , 1 training on GIS(Introduction & Application)& 1 training on web designing.	13 Nos InHouse Trainings	02 Nos InHouse Trainings	636	101	1000	Training	
Upgrading IT hardware, software and network capacities	IAb	2378		Ram-14, Hard Disk-14, DVD Writer-14, Pen Drive-7, Optical Mouse-14, External 4 way USB Hub-2, Desk Top Computer-6, Server Computer-2, Printer-14, 8Port Net Gear Switch-2, BW Scanner-11, UPS-7, MS Windows Software-2, MS Office Software-2, Antivirous-19, Photo Copier/Scanner-1, Lap Top-2, Desk Top Computers-7, Lap Top-4, UPS-7, Printer- 11 No.	Scanner-1No.,Fax Machine-1No. , Water Level Indicators- 12 No. , GPS Trackers- 12 No., PH Meters - 1No., Conductivity Meters - 1No., Spectro Photometer - 1No.	1705	964		Goods	
Procurement of spatial datasets	IAb	3317		Arc GIS Arc Info 9.3.1 with Spatial Analyst - 1 No.		1517			Goods	
HIN analysis & benefit monitoring	IBa	800							Consultancy	
Creation of resource material for different media - Consultancy	IBb	375				25			Consultancy	
Publications - regular and specific	IBb	1182		District GW Year Books- 5 No.	District GW year book - 1 No.	282	30		Goods	

Name of Agency : CHHATISGARH-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Website development and maintenance	IBb	0							Consultancy	
Awareness raising activities and support to data users	IBb	2382	workshop at District, block & village level - 20 No.	Work Shops at Block and Village Level - 66	Work Shops at Block and Village Level - 13	1611	427	1000	Training	
Audio-visual equipment	IBb	1989		Executive Table-11, Computer Table-15, Executive Chair-11, Visitors Chair-26	Aqua Guard Cooler cum purifier -1 No.	1914	34		Goods	
Workshops & study tours (local or national)	IBc	241	Inter state study tour - 4 No.	5-Workshop	1 No.	218	24	500	Training	
International training and study tours	IBc	0	International study tours - 1 No .					1000	Training	
Training & workshops for organizational development	ICa	49		1 No.		130			Training	
Office building	ICc	2560		Training Hall at Divisional Unit Bilaspur, Construction of False Ceiling, Doors and Windows Fixing in Training Hall at Divisional Unit Bilaspur	Construction of vehicle stand at campus of circle office Raipur, Divisional Ground Water Survey Unit No.9 Bilaspur and District Ground Water Survey Unit Katghora at Sakri and W/C room at Raipur Circle office.	1725	953		Civil works	
Direct software procurement	IIBa	0							Goods	
Database development - goods	IIBa	4304		DWLR 5 No.	Digital Water level Recorder (DWLR) - 6 No., Data Retrieval System (Laptop) - 2 No.	864	943		Goods	

Name of Agency : CHHATISGARH-GW			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Training related to DSS	IIBa	623		3 In House Training		306			Training		
IT hardware	IIBa	312		Desk Top Computer-10, UPS-10,		312			Goods		
Civil work for data collection network	IIBa	7200							Civil works		
Training workshops and courses	IICa	357				357			Training		
Quality assurance	IAa	927				754	73		Rec. cost	S	
Incremental staff for awareness raising	IBa	1939				1588	174		Rec. cost	S	
Incremental staff costs	ICa	17024	Wages of Outsourcing staff as Sanctioned by State Govt.	Wages of Outsourcing staff as Sanctioned by State Govt.	Wages of Outsourcing staff as Sanctioned by State Govt.	10520	2860	1500	Rec. cost	S	
Incremental office O&M costs	ICa	3410	Office Expences and O/M	Office Expences and O/M	Office Expences and O/M	2332	423	500	Rec. cost	O	
Incremental building maintenance costs	ICa	426	building maintenance costs	building maintenance costs	building maintenance costs	273	98	1100	Rec. cost	O	
Incrementing Vehicles O&M (costs including hiring)	ICa	3620	Vehicles O&M (costs including hiring)	Vehicles O&M (costs including hiring)	Vehicles O&M (costs including hiring)	2407	573	400	Rec. cost	O	
Incremental staff costs for DSS	IIBa	1218	staff costs for DSS	staff costs for DSS	staff costs for DSS	665	200	1200	Rec. cost	S	
Incremental staff for network operation	IIBa	603				303	145		Rec. cost	S	
Incremental IT O&M costs	IIBa	2				2			Rec. cost	O	

Name of Agency : CHHATISGARH-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Incremental O&M for data collection and management	IIBa	3322				2403	389		Rec. cost	O
Total		61557				32849	8411	8200		

Name of Agency : CHHATISGARH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1841	1.Gauge Reader Basic Instruction, 2.Intro to SWDES, 3.GIS Application, 4.Intro to GIS, 5.Basic Computer Skills, 6.Data Base Management, 7.Computer Maintenance and Internet, 8.Ms Access and Virtual Basc, 9.Web Site Designing, 10. Dot	Hydromet Obsever Course, Hydromet Supervisers Course, FMR etc.	Hydromet Obsever Course, Hydromet Supervisers Course.	1341	419	1000	Training	
Upgrading IT hardware, software and network capacities	IAb	2659	-	MS office 2007 Software 10 Nos., Arc info 9.3.1 Software 1 No., Desktop Computer 17 Nos.,	Laptop 2 Nos., Desktop 5 Nos., Printer 5 Nos, Scanner 5 Nos, Office 2007 Software 5 Nos.	2075	449	0	Goods	
Repair/Upgradation/Replacement of field equipment	IAb	2740	-	Current meter cup type 14 Nos. with electronic Counter, Auto Level - 4 Nos. with staff., Water Quality Kit 7 Nos.	Current meter set pigmi type with counter 14 Nos., SRG Non Recording 15 Nos, ARG tipping Bucket with data logger 15 Nos.	1369	1309	0	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	0	-	-	-	0	0	0	Civil works	
HIN analysis & benefit monitoring	IBa	300	-	-	-	0	0	0	Consultancy	
Creation of resource material for different media -Consultancy	IBb	300	-	-	-	0	0	0	Consultancy	

Name of Agency : CHHATISGARH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Publications - regular and specific	IBb	200	Water Year Booklet	-	-	0	0	200	Goods	
Website development and maintenance	IBb	300	-	-	-	0	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	500	State level Workshop, Exhibition, display	-	-	20	0	1000	Training	
Audio-visual equipment	IBb	713	-	Interactive Whaite Board 1 No., Visual Presenter Desktop	Television Sony 40 LED - 2 Nos., Still Camara - 1 No.,	372	293	0	Goods	
Workshops & study tours (local or national)	IBc	300	Two Study Tour	One Workshop	One Study Tour Tamilnadu State - 10 Members of	71	225	500	Training	
International training and study tours	IBc	750	One Study Tour	-	-	0	0	750	Training	
Training & workshops for organizational development	ICa	0	-	-	-	0	0	0	Training	
Office building	ICc	2047	Remodelling of S.E./Nodal officer chamber's floor and toilet of data centre. (Quotation Received on 25/02/2012)	1.Acostical treatment and Upgradation of State Data Centre Conference Room & Meeting Hall, 2. Upgradation of SDDPC Raipur.	Upgradation of Data processing Hall of State Data Centre with UPS	1652	120	125	Civil works	
Wagon/Van /Minibus	ICc	0	-	-	-	0	0	0	Goods	

Name of Agency : CHHATISGARH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office equipment	ICc	4668	-	Scanner A0 Size 1 No., Photo Copier 3 Nos., Stabilizer 1 No., Printer A4 size 10 Nos., 1 KVA UPS 10 Nos., Laptop 2 Nos., Refrizerator 1 No., Online UPS 15 KVA 1 No., 20 KVA 1 No., Air Conditioner 2 Nos., Office Furniture - Chair, Table, Almira ,	Coffee Machine- 1 No., Vaccume Cleaner- 1 No., Banner Stand- 15+15 Nos., Fire Extiguisher- 8 Nos., Water Cooler 1 No., Water Dispenser 3 Nos., Mini Gym , Furniture - Steel almira big 6 Nos., Steel Almirah 50 " - 6 Nos., Steel rack 6 Nos., Computer	2383	803	0	Goods	
Direct software procurement	IIA	507	-	-	-	0	0	0	Goods	
Training and workshops on hydrological design aids	IIA	200		-	-	0	0	200	Training	
Direct software procurement	IIBa	259	-	Arc GIS Spaital Analysis Software 1 No	-	259	0	0	Goods	
Database development - goods	IIBa	0	-	-	-	0	0	0	Goods	
Training related to DSS	IIBa	200	Training	-	-	18	0	200	Training	
IT hardware	IIBa	2020	-	-	Surver with singal processor 1 No., Server with two processor 1 No., Model tool computer 1 No.,	0	1368	0	Goods	
Consultancy support	IICa	400	-	Two Consultancy for Two PDS	-	400	0	0	Consultancy	
Procurement of software and data acquisition	IICa	0	-	-	-	0	0	0	Goods	

Name of Agency : CHHATISGARH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil works	IICa	900	Fixing of gauge post & construction of observation & study quest at	-	-	0	0	600	Civil works	
Equipment	IICa	385	-	Auto Level 2 Nos.	Current meter set cup type 2 Nos., Current Meter set pigmi 2 Nos., SRG Non Recording 2 Nos. ARG tipping	103	280	0	Goods	
Training workshops and courses	IICa	500	One Workshop	-	One Workshop	0	272	300	Training	
Quality assurance	IAa	406	-	-	-	242	128	50	Rec. cost	
Incremental staff for awareness raising	IBa	2860	-	-	-	2239	559	0	Rec. cost	
Incremental staff costs	ICa	2352	-	-	-	1783	599	0	Rec. cost	
Incremental office O&M costs	ICa	3960	-	-	-	2222	1043	500	Rec. cost	
Incremental building maintenance costs	ICa	500	-	-	-	221	40	500	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	2453	-	-	-	1623	442	300	Rec. cost	
Incremental staff costs	IIA	700	-	-	-	297	66	0	Rec. cost	
Incremental staff costs for DSS	IIBa	2456	-	-	-	1566	950	0	Rec. cost	
Incremental staff for network operation	IIBa	0	-	-	-	0	0	0	Rec. cost	
Incremental IT O&M costs	IIBa	300	-	-	-	91	62	600	Rec. cost	

Name of Agency : CHHATISGARH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental O&M for data collection and management	II Ba	700	-	-	-	446	224	100	Rec. cost	
Incremental O&M costs	II Ca	200	-	-	-	95	111	100	Rec. cost	
Incremental staff costs	II Ca	1550	-	-	-	1176	278	0	Rec. cost	
Total		41126				22064	10040	7025		

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Supplementary trainings on domain and software	IAa	1144	100 Officers will be imparted trainings.	316 Officers have been imparted trainings.	Officers to be imparted trainings Inhouse and from the institutes and WALMI.	686	145	200	Training	
Upgrading AWLR -Civil Works	IAa	40100	Construction of 25+05=30 piezometers with protection device and remaining piezometers	Construction of 13 piezometers is completed with protection device	Construction of 228 piezometers is to be completed with protection device	2018	28278	7606	Civil works	
Upgrading IT hardware, software and network capacities	IAb	3500	Up grading Data Entry software (GWDES)procured in HPI developed by the Consultants -DHV as the upgraded version namely GRASP of GWDES.	1 server, 7 work stations and 19 Desktops. Arc-GIS Soft ware -1,	.....	3275	0	225	Goods	
Software Development and upgrading WISDOM	IAb	0		.....	.....	0	0	0	Consultancy	This item is dropped at WB Mission.
Procurement of spatial datasets	IAb	10839	Up grading Data Entry software (GWDES)procured in HPI developed by the Consultants -DHV as the upgraded version namely GRASP of GWDES.	spatial datasets Set LIS-IV	For the procurement of GIS layers -11 Nos. will be paid by GWRDC after their third party checking completed after receiving all 11 GIS layers from BISAG.	2269	6673	1897	Goods	
HIN analysis & benefit monitoring	IBa	0	.....	.....	.....	0	0	0	Consultancy	This item is dropped at WB Mission.

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Creation of resource material for different media - Consultancy	IBb	0	.....	.....		0	0	0	Consultancy	This item is dropped at WB Mission.
Publications - regular and specific	IBb	1224	District wise hydrological detail in form of brochures for 19 districts are to be prepared and data bulletin –year book of 2011,12,13.	District wise hydrological detail in form of brochures for 8 districts are prepared and data bulletin –year book of 2007, to 2010	.....	0	0	1224	Goods	
Website development and maintenance	IBb	0	.....	.....	.....	0	0	0	Consultancy	This item is dropped at WB Mission.
Awareness raising activities and support to data users	IBb	3265	About 20 nos. of work shops to be arranged in form of Seminars, Exhibition at state Level and At Taluka and District places.	12 nos. of work shops has been completed. Total 1266 nos. Data users (Farmers-800/ Govt. Officers- Employees-300/Academic staff-100 / NGO -66etc.) Total 33	3 Nos. of workshops and seminars to be arranged.	1484	8	1500	Training	
Audio-visual equipment	IBb	708	.....	2 Desktop, 4 Lap top, 6 Printers(B&W and color), 2 LCD Projectors (Fix & Portable),1 Fax	.....	708	0	0	Goods	
Workshops & study tours (local or national)	IBc	1092	20 nos. of officers will be visited at HP Participating states.	20 nos. of officers have visited 5 nos. of states (Chhatisgarh,Andhra Pradesh, Orissa, Tamil nadu and Maharashtra)	Study tour to Kerala and other states -Madhy pradesh, Karnataka to be done.	211	14	400	Training	

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
International training and study tours	IBc	4500	the officers selected by the WB/PCS/MoWR/TAMC will be visited for International study tour	.....	.....	0	0	1000	Training	
Training & workshops for organizational development	ICa	717	officers/employees will be attended the Workshop and training to be organized by TMC/WB/PCS- MoWR.	Total 43 nos. of officers/employees has attended the Workshop and training organized by TMC/WB/PCS- MoWR.	officers/employees will be attended the Workshop and training to be organized by TMC/WB/PCS- MoWR As per schedule.	351	52	314	Training	
Office building	ICc	0	.....	.....	.....	0	0	0	Civil works	
Office buildings (others)	ICc	2000	Interior with furniture , flooring , False ceiling work done in RDPC at Rajkot,& Deesa.	Interior with furniture , flooring , False ceiling work done in RDPC at ahmedabad.	Interior with furniture , flooring , False ceiling work done at 3 RDPC .	778	253	2969	Civil works	enhancement of amount is asked due to price hike and the related work to be completed with furniture for all RDPC.
Jeep/car	ICc	3071	.....	Jeep/car -15 Nos. of jeeps already procured	.....	2453	0	0	Goods	
Wagon/Van /Minibus	ICc	3300	.....	.....	.....	1932	643	0	Goods	
Other Vehicles	ICc	5000	.....	.....	.....	4296	1845	0	Goods	

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office equipment	ICc	500	.....	1 no. of Digital Copier with printer (a3 size) Photocopier B / W-4,1 Multi functional Fax.	.....	552	0	0	Goods	
Training equipment	ICc	1000	.....	Multi Media Projector with Audio System, TV & Video Recorder, Steel Camera, Video Camera (Digital), Water Analysis Kit (EC, pH, T, DO)	.....	935	0	0	Goods	
Training and workshops on hydrological design aids	IIA	4	.....	.....	.....	0	0	0	Training	
Direct software procurement	IIBa	2839	Web server, net work connectivity & Workstations to be procured.	Arc-GIS Soft ware -1,	Computers and peripherals	1754	240	846	Goods	As per verification /suggetions /specifications received from with consultation of DHI/NIH
Database development - goods	IIBa	2283	MAP seried data of Gujarat State from SOI will be procured.	5 sets of Map Info software	.....	759	1166	5800	Goods	this item is required as per the need for MAP seried data of Gujarat State from SOI will be procured , inquired for the procurement after due concurrence receive from the WB/PCS/MoWR/TAMC
Database development - consultancy	IIBa	0	.....	.....	.....	0	0	0	Consultancy	

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training related to DSS	IIBa	885	About 50 nos of trainees will be participated the various trainings as per calendar to be scheduled by NIH / DHI.	Total 57 nos. of trainees have participated the training calendar from NIH is received .	This is to be completed under DSS as per schedule by NIH-the Nodal and the consultant -DHI.	147	114	200	Training	
IT hardware	IIBa	1520	Computers and Printers to be procured.	11 Nos. of Computers and Printers,1 no. of copier Machine (B & W)	IT hard ware to be procured under DSS	440	1288	0	Goods	IT hardware computers and peripherals.
Civil work for data collection network	IIBa	5500	.....	80 nos. of iezometers constructed with protection device. For monitoring networking started under DSS.	.....	4218	650	0	Civil works	
Equipment for data collection network and MAP series data from SOI	IIBa	6225	18 Nos. of GPS, 16 resistivity meters,3 nos. of digital electro-loggers and Back up storage infra structurewill be procured	.....	.....	0	0	6291	Goods	400(3.94 lakhs)(18 GPS +16 resistivity meters (8.53Lakhs)+3 nos. of digital electro-loggers(34.40 Lakhs) +Back up storage infra structurewill be procured (16.04 lakhs)
Consultancy support	IICa	3300	CEPT University , Ahmedabad is selected as an consultant for Dharoi-PDS. NIH has worked at Porbandar.	CEPT University , Ahmedabad is selected as an consultant for Dharoi-PDS. NIH has worked at Porbandar.	CEPT University , Ahmedabad is selected as an consultant for Dharoi-PDS. NIH has worked at Porbandar.	0	329	2971	Consultancy	for dharoi

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Procurement of software and data acquisition	IICa	1000	.....	.....	.....	0	0	1664	Goods	data acquisition for dharoi and Porbandar by NIH.
Civil works	IICa	4900	.....	8 nos. of Piezometers and 3 Nos. recharge wells constructed with protection device. 16 nos. of Piezometers constructed with protection device. For monitoring networking started under PDS.	8 nos. of Piezometers and 3 Nos. recharge wells constructed with protection device. 16 nos. of Piezometers constructed with protection device. For monitoring networking started under PDS.	1547	2781	0	Civil works	
Equipment	IICa	4642	Laboratory Equipment and 8 nos. of AWLR will be procured.	server, 2 workstation,6 desktop,2 B&W printer,1 color printer,1 sccanner,1 copier,1 GPS	Equipment to be procured for PDs-at Dharoi.	737	402	2839	Goods	
Training workshops and courses	IICa	612	.....		.....	116	0	200	Training	
Quality assurance	IAa	2038	1 technical person is engaged		1 technical person is engaged	1295	671	600	Rec. cost	S
Incremental staff for awareness raising	IBa	4364	2 technical persons are engaged		2 technical persons are engaged	2883	1751	1500	Rec. cost	S
Incremental staff costs	ICa	11711	3 technical persons are engaged	4 technical persons are engaged	8737	2835	1750	Rec. cost	S	
Incremental office O&M costs	ICa	2244	.....	Expenditure under O & M for office work is incurred	Expenditure under O & M for office work is incurred	2215	122	100	Rec. cost	O

Name of Agency : GUJARAT GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental building maintenance costs	ICa	1435	.....	Expendiyure under O & M for office office buildings is incurred	Expendiyure under O & M for office office buildings is incurred	485	177	0	Rec. cost	O
Incrementing Vehicles O&M (costs including hiring)	ICa	1837	.....	Expendiyure under O & M for office vehicles is incurred	Expendiyure under O & M for office vehicles is incurred	844	1236	1000	Rec. cost	O
Incremental staff costs	IIA	69	.....	.....	.....	69	0	0	Rec. cost	S
Incremental staff costs for DSS	IIBa	2173	1 technical person is engaged	1 technical person is engaged	1 technical person is engaged	1730	708	600	Rec. cost	S
Incremental staff for network operation	IIBa	3237	1 technical person is engaged	2 technical persons are engaged	2 technical persons are engaged	1819	1510	600	Rec. cost	S
Incremental IT O&M costs	IIBa	537	.....	Expendiyure under O & M for office IT Hard ware is incurred	Expendiyure under O & M for office IT Hard ware is incurred	435	117	100	Rec. cost	O
Incremental O&M for data collection and management	IIBa	1231	.....	Expendiyure under O & M for data collection and management work is incurred.	Expendiyure under O & M for data collection and management work is incurred.	479	43	100	Rec. cost	O
Incremental O&M costs	IICa	558	.....	Expendiyure under O & M for PDS works is incurred	Expendiyure under O & M for PDS works is incurred	123	44	100	Rec. cost	O
Incremental staff costs	IICa	10420	3 technical person is engaged	5 technical person is engaged	5 technical person is engaged	7021	3885	2200	Rec. cost	S
Total		157524				59798	57982	46796		

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Supplementary trainings on domain and software	IAa	1526	To impart trainings on use of office equipments, hydrology, hydrometry, use of specialized equipments, hydrological data validation & analysis softwares, modeling etc.	Total 426 Officer participated in training.	Total 227 Officer participated in training.	1035	413	78	Training	
Upgrading IT hardware, software and network capacities	IAb	24062	Upgrading of 50 Weather stations with Real Time data Acquisition System. Procurement of Antivirus software for SWDC	- Procured Workstation-4 nos., A4 size Colour Printer -1no, Antivirus software-20 Packs, External Hard Disk 160 GB-1 no, Pen drives	- Procured Workstations - 4 nos., M.S. Office 2010 - 4 no, Antivirus software,	1280	1378	16545	Goods	
Software Development and upgrading WISDOM	IAb	450				0	0	0	Consultancy	
Repair/Upgradation/Replacement of field equipment	IAb	16045	Upgrading of 60 River Gauging stations with Real Time data Acquisition System.			0	0	11960	Goods	
HIN analysis & benefit monitoring	IBa	634				0	0	0	Consultancy	
Creation of resource material for different media -Consultancy	IBb	584				0	0	0	Consultancy	

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Publications - regular and specific	IBb	612	Provision for brochures, water year book, data validation book, refernce books etc	• Published brochures - 500 nos. in local language and 1000 nos. in English language for data users containing the information of Hydrology Project.	Published Calendars of FY 2011-12 for data users.	56	61	495	Goods	
Website development and maintenance	IBb	120				0	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	2084	Provision for workshops, Exhibitions at regional level, HIS data campaigns, publicity on TV, Workshops for HIN Survey at Engg institutes, universities etc.	- 19 no. of Awareness raising workshops have been organized.	- 05 no. of Awareness raising workshops have been organized. Production of Film & Quicky will be completed.	634	382	1068	Training	
Audio-visual equipment	IBb	725	Provision for CCTV camera for security at SWDC.	- Procured Laptop 2 no, LCD projector-4 nos., 1 LCD TV, etc.	- procurement of CCTV camera	563	41	0	Goods	
Workshops & study tours (local or national)	IBc	1006	Provision for study tours, workshops / seminars for local and national level	- 14 officers of IA's SWDC, WRIC, GERI & WALMI have carried out study tour of Maharashtra state.	- 5 officers will carry out study tour of BBMB.	279	116	611	Training	

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
International training and study tours	IBc	2300	Provision for international study tours, trainings, workshop / seminar etc.			0	0	2300	Training	
Training & workshops for organizational development	ICa	720	Provision for workshops / Trainings to strengthen staff capability to understand the working of Hydrology Project with respect to monitoring, reporting etc	Total 37 Officer participated in training.	Total 39 Officer participated in training.	219	155	346	Training	
Office building	ICc	5174	Provision for Civil work of Elevated Lift at SWDC, Gandhinagar	- Interior work of Conference room at SWDC, G'nagar & Auditorium and Conference room	Civil work of Elevated Lift at SWDC, Gandhinagar is in progress.	4795	300	168	Civil works	
Jeep/car	ICc	4708	Provision for Jeep / Car etc.	Procured 6 Vehicles.	Procurement of 4 Vehicles.	2592	1857	0	Goods	
Office equipment	ICc	2908	Provision for Equipment of Elevated Lift, other office equipment etc.	- Procured 7 photo Copier machines, 7 tele fax machines, 2 multi functional fax machines and 1 A0 size Scanner, 3 nos. R. O. plant.,	Procured Water Coolers -3 no & multifunctional Fax - 6 no. 3 AC machine will be procured.	1710	296	902	Goods	
Direct software procurement	IIA	0				0	0	0	Goods	
Training and workshops on hydrological design aids	IIA	33	Provision for Traing and Workshops on HDA & in house training	3 Officer participated in training.		8	0	25	Training	

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Direct software procurement	IIBa	2210	Procurement of Image Processing Software -1 no. and MS Project	• 1 Arc GIS software with extensions have been procured		1737	0	473	Goods	
Database development - goods	IIBa	500	Procurement of Satellite Imageries, GIS thematic layers.			0	0	500	Goods	
Training related to DSS	IIBa	633	Provision for training, workshop, seminars @ national as well as local. Meeting of DSS WG and expert groups.	Total 232 Officer participated in training.	Total 34 Officer participated in training.	274	133	226	Training	
IT hardware	IIBa	4077	Backup Tape Library, LAN - WAN, Backup Interface Card alongwith UPS.	• Procured IT Hardware like DSS Front End Computers (8 Nos.) Database Server, Model Tool Server / Workstation, 10 UPSs and Two Printers for DSS-P		644	1175	2258	Goods	
Equipment for data collection network	IIBa	1701		• Total Stations - 3 nos Procured.		1701	0	0	Goods	
Training related to real-time DSS	IIBb	25	Provision for the RTDSS training, workshop/ seminars etc at national and local			0	0	25	Training	
Consultancy support	IICa	0				0	0	0	Consultancy	
Procurement of software and data acquisition	IICa	0				0	0	0	Goods	

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Civil works	IICa	158		- Renovation of Chemistry lab and Observatory at		157	0	0	Civil works	
Equipment	IICa	1131		• Procured Solid phase Extraction unit - 1 no, COD Digester - 1 no, PH. Meter - 1 no. Procured Automatic weather station.	Laboratory equipment UVS spectro-photometer - 1 no.	931	200	0	Goods	
Training workshops and courses	IICa	127	Provision for workshop and training arranged	Total 12 Officer participated in training		74	23	30	Training	
Total Investment Cost		74253				18689	6530	38010		
Quality assurance	IAa	1474	Provision for Calibration of Current meter, consumables of weather & RG sites, Annual maintenance of web site etc.			1089	0	385	Rec. cost	
Incremental staff for awareness raising	IBa	2949		Staff Salary		2195	754	0	Rec. cost	
Incremental staff costs	ICa	8844		Staff Salary		7527	1317	0	Rec. cost	
Incremental office O&M costs	ICa	1952		Office Expences like Stationary, Printer and copier Cartridges etc.		1829	135	0	Rec. cost	
Incremental building maintenance costs	ICa	307		Maintenance cost of the SWDC Buiding at Gandhinagar		221	86	0	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	2907	O & M cost of the vehicles procured under HP	O & M cost of the vehicles procured under HP		2107	374	426	Rec. cost	

Name of Agency : GUJARAT-SW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/ executed during FY 2012 - 13	Items Procured/ Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
1	2	3	4	5	6	7	8	9	10	11
Incremental staff costs for DSS	IIBa	1125	Cost of hiring services of 3 Specialist IT			0	0	900	Rec. cost	
Incremental IT O&M costs	IIBa	550	Annual maintainance expenses for the IT hardware for DSS (P)			12	0	300	Rec. cost	
Incremental O&M for data collection and management	IIBa	683	Incremental O&M for data collection and management (Images, Thematic	Incremental O&M for data collection and management		184	0	252	Rec. cost	
Incremental O&M costs	IICa	751	Incremental O & M cost for PDS	Incremental O & M cost for PDS		581	160	10	Rec. cost	
Incremental staff costs	IICa	101				1	0	0	Rec. cost	
Total Recurrent Cost		21643				15746	2826	2273		
Total Cost		95896				34435	9356	40283		

Name of Agency : KARNATAKA-GW			Annual Work Plan For FY 2012-13						Classification Remarks	
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	2828	2 nos. of inhouse trainings	<ul style="list-style-type: none"> Conducted training on GW Data entry validation and Analysis Conducted training on GIS software ArcView 	1 no. of inhouse software training	1228	25	300	Training	
Upgrading AWLR - Goods	IAa	1000				0	0	0	Goods	
Upgrading IT hardware, software and network capacities	IAb	6564	30 Nos . of PC/UPS/Printers 1 no. of Multiplex - scanner + xerox + printer for SDC	<ul style="list-style-type: none"> Procured 1 server Procured 30 dual core computers Procured 25 numbers of laptops Purchased 26 numbers of MS office 2007 professional Procured 18 nos. of UPS with DC power 		3663	0	1500	Goods	
Repair/Upgradation/Replacement of field equipment	IAb	33857	175 nos. of DWLRs with telemetry	<ul style="list-style-type: none"> Procured 8 nos. of Geophysical instruments 		800	0	22500	Goods	
Repair/Upgradation/Replacement of lab equipment	IAb	4505		<ul style="list-style-type: none"> Procured UV spectrophotometer, AAS, Ion meter & fluoride electrode equipment, Double distillation unit, pH electrode equipment, Quartz distillation unit Procured 24 nos. of field laboratory kits 	pH and Turbidity meter	2838	500	0	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	41600	construction of piezometers under different packages	Drilled 128 piezometers under different packages	Package I & V of 2011-12	11000	12000	17000	Civil works	
HIN analysis & benefit monitoring	IBa	700			GW awareness creation calendars - 1000nos	0	100	0	Consultancy	
Creation of resource material for different media - Goods	IBb	612				0	0	0	Goods	

Name of Agency : KARNATAKA-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Creation of resource material for different media - Consultancy	IBb	0		4 theme based 1000 posters		186	0	0	Consultancy	
Publications - regular and specific	IBb	1798	Groundwater related reports	<ul style="list-style-type: none"> Groundwater Status Report Monthly GW bulletins Dynamic GW estimation report GW Hydrology & WQ in and 		274	299	500	Goods	
Website development and maintenance	IBb	908		<ul style="list-style-type: none"> Upgradation of existing website : http://mines.kar.nic.in/acvt.htm 		263	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	1446	GW awareness programmes at District/Taluk/Gram panchayath/ School-college level	<ul style="list-style-type: none"> Conducted 20 nos. of GW awareness programmes at District/Taluk/Gram panchayath/ School-college level 		846	120	500	Training	
Audio-visual equipment	IBb	1881	2 nos. of projectors & 2 nos. of audio systems for RDC	Procured 2 projector		365	0	300	Goods	
Workshops & study tours (local or national)	IBc	800	Local study tour	Conducted training on HIS and its relevance to GW		350	0	200	Training	
International training and study tours	IBc	1450	International training and study tours	One officer under gone DSS training at Denmark		450	0	300	Training	
Short term consultancy	ICa	100				0	0	0	Consultancy	
Training & workshops for organizational development	ICa	964		Conducted training on Geophysical survey for exploration of GW & Communication skills		526	100	0	Training	
Technical consultancy	ICb	100				0	0	0	Consultancy	
Office building	ICc	3410	Upgradation of SDC	Workstation at State Data Center	<ul style="list-style-type: none"> Minor works to chemical laboratories at Mysore 	500	297	1500	Civil works	

Name of Agency : KARNATAKA-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Office buildings (others)	ICc	33000	Construction of Regional data / training centers at Bellary and Mysore		Bellary RDC building construction	0	5000	28000	Civil works	
Jeep/car	ICc	2685		Procured 6 numbers of jeeps		2685	0	0	Goods	
Direct software procurement	IIBa	3446				0	0	0	Goods	
Database development - goods	IIBa	546				0	0	0	Goods	
Database development - consultancy	IIBa	614				0	0	0	Consultancy	
Training related to DSS	IIBa	1652		· Three officers have attended different levels of training at Pune, Roorkee and Delhi		264	0	0	Training	
IT hardware	IIBa	1700		· Procured 2 nos. of computers with online UPS system and 1 server		0	390	0	Goods	
Consultancy support	IICa	500				0	0	0	Consultancy	
Procurement of software and data acquisition	IICa	2950		· Purchased Arc GIS / Arc Info software version 9.3.1 with 3D and Spatial Analyst		1737	0	0	Goods	
Civil works	IICa	3000		· Drilled 12 piezometers in Bangalore Urban district during 2008		1072	0	0	Civil works	
Equipment	IICa	1380		· Procured 2 nos. of water level indicators · Procured 10 no. of DWLRs with Telemetry		1500	0	0	Goods	
Training workshops and courses	IICa	500		Organised workshop on GW Hydrology & WQ in and around Bangalore		116	0	0	Training	

Name of Agency : KARNATAKA-GW			Annual Work Plan For FY 2012-13					Classification		Remarks	
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Quality assurance	IAa	888				545	0	0	Rec. cost	S	
Incremental staff costs	ICa	3846		Salary, Fuel charges, vehicle repairs, Telephone bills, etc		1229	200	1119	Rec. cost	S	
Incremental office O&M costs	ICa	2816				1750	50	500	Rec. cost	O	
Incrementing Vehicles O&M (costs including hiring)	ICa	5745				3117	200	1000	Rec. cost	O	
Incremental IT O&M costs	IIBa	722				579	0	200	Rec. cost	O	
Incremental O&M for data collection and management	IIBa	970				1357	0	200	Rec. cost	O	
Incremental O&M costs	IICa	1472				772	0	200	Rec. cost	O	
Incremental staff costs	IICa	600				0	0	200	Rec. cost	S	
						40011	19281	76019			

Name of Agency : KARNATAKA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1200	SWDES, HYMOS, GIS, Basic computer trainings 4 Nos	SWDES, HYMOS, GIS, Basic computer trainings etc	SWDES, HYMOS, GIS, Basic computer trainings etc	785	245	170	Training	
Upgrading AWLR - Goods	IAa	0				0	0	0	Goods	
Upgrading IT hardware, software and network capacities	IAb	4698		98 hardware	14 net books and desktops	4493	556	0	Goods	
Software Development and upgrading WISDOM	IAb	0				0	0	0	Consultancy	
Procurement of spatial datasets	IAb	200		Canal network Digitisation		28	0	0	Goods	
HIN analysis & benefit monitoring	IBa	0				0	0	0	Consultancy	
Creation of resource material for different media -Consultancy	IBb	0				0	0	0	Consultancy	
Publications - regular and specific	IBb	100	Purchase of 50 Technical books	130 Tech Books		43	0	25	Goods	
Website development and maintenance	IBb	100		1 new website developed	1 new website developed	16	25	0	Consultancy	
Awareness raising activities and support to data users	IBb	366	One regional HIS workshop	One State HIS workshop	One regional HIS workshop	166	110	90	Training	
Audio-visual equipment	IBb	713		5 projector set		559	0	0	Goods	

Name of Agency : KARNATAKA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Workshops & study tours (local or national)	IBc	200	one Study tour(local)		one Study tour(local)	0	19	50	Training	
International training and study tours	IBc	5000	One Study tours(International)		DSS training in Denmark	0	295	2000	Training	
Short term consultancy	ICa	0				0	0	0	Consultancy	
Training & workshops for organizational development	ICa	223	Gis & Excel Trainings 2 Nos	Excel Training	Excel Training	23	20	100	Training	
Technical consultancy	ICb	0				0	0	0	Consultancy	
Office building	ICc	800		Kers Building		632	0	0	Civil works	
Jeep/car	ICc	1900		3 vehicles		1894	0	0	Goods	
Computer Package	ICc	500	10 Netbooks, 5 Desktops and 3 peripherals			0	0	500	Goods	
Upgrading for constitution of a data bank	ICc	28479	RTDAS Flow- 1 set	Real time mobiles	Real time Bal payment (mobiles)	3592	650	14400	Goods	
Data bank equipment	ICc	3000	5 AWS		11 AWS, 9 AWLI	0	3100	700	Goods	
Office equipment	ICc	4306	2 UPS	Furniture, UPS	UPS	3964	74	100	Goods	
Training equipment	ICc	150				0	0	0	Goods	
Direct software procurement	IIA	0				0	0	0	Goods	
Training of trainers	IIA	100				0	0	0	Training	
Training and workshops on hydrological design aids	IIA	100				0	0	0	Training	
Direct software procurement	IIBa	4500	287 Nos of Digital Topo sheets from SOI	Arc GIS 1 No	31 Digital Toposheets from SOI	1600	574	5400	Goods	
Database development - goods	IIBa	0				0	0	0	Goods	
Database development - consultancy	IIBa	0				0	0	0	Consultancy	

Name of Agency : KARNATAKA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training related to DSS	IIBa	200	training in DSS to 10 engineers			0	0	100	Training	
IT hardware	IIBa	1500	IT hardware- Web server for DSS- 1	DSS computers	Server for DSS	408	181	500	Goods	
Civil work for data collection network	IIBa	0				0	0	0	Civil works	
Equipment for data collection network	IIBa	2000	37 Nos of LED screens	8 WQ Eqpt -	8 WQ Eqpt -Bal payment	368	238	1400	Goods	
Training related to real-time DSS	IIBb	0		1 Training		30	0	0	Training	
Consultancy support	IICa	0				0	0	0	Consultancy	
Procurement of software and data acquisition	IICa	0				0	0	0	Goods	
Civil works	IICa	0				0	0	0	Civil works	
Equipment	IICa	102		PDS Lab Eqpt		102	0	0	Goods	
Training workshops and courses	IICa	100		PDS workshop		34	0	0	Training	
Strategy definition and consolidation of results	IICa	0				0	0	0	Consultancy	
Quality assurance	IAa	36				36	0	0	Rec. cost	
Incremental staff for awareness raising	IBa	0				0		0	Rec. cost	
Incremental staff costs	ICa	33751	Project Staff salary			28722	3067	3600	Rec. cost	
Incremental office O&M costs	ICa	490	Office stationary - 1 set			397	108	200	Rec. cost	
Incremental building maintenance costs	ICa	0				0		0	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	1811	Vehicle fuel cost for 4 vehicles			326	569	840	Rec. cost	
Incremental staff costs	IIA	0				0		0	Rec. cost	
Incremental staff costs for DSS	IIBa	2597	Project Staff salary			815	1140	1500	Rec. cost	
Incremental staff for network operation	IIBa	330	Project data entry operator salary			30	61	200	Rec. cost	
Incremental IT O&M costs	IIBa	300	Printer cartridges - 4 Nos			0	30	100	Rec. cost	

Name of Agency : KARNATAKA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental O&M for data collection and management	IIBa	0				0		0	Rec. cost	
Incremental O&M costs	IICa	396	Fuel for sample collection for PDS			306		100	Rec. cost	
Incremental staff costs	IICa	0				0		0	Rec. cost	
Total		100248				49369	11062	32075		

Name of Agency : KERALA-GW			Annual Work Plan For FY 2012-13					Classification		Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1773	Officers attended trainings organised by MoWr, NIH and PCS			1241	0	532	Training	Computer Hardware maintainance and networking, Training on SWDES,GEMS (trouble shooting), GWDES softwares
Upgrading IT hardware, software and network capacities	IAb	3597	Computers , - printer etc			2772	4	822	Goods	Provision may be increased by saving from consultancy items20 lakhs)
Repair/Upgradation/Replacement of field equipment	IAb	300	instrumnts of other stations			177	0	123	Goods	
Repair/Upgradation/Replacement of lab equipment	IAb	1768	Lab equipments			770	163	835	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	800	FCS replacement			155	0	645	civil works	FCS replacement at kulamavu, Idukki
		8238				5115	167	2957		8238.054
HIN analysis & benefit monitoring	IBa	512				0	0	512	Consultancy	
Creation of resource material for different media - Consultancy	IBb	552				0	0	552	Consultancy	
Publications - regular and specific	IBb	760	Handbooks, GW year books			148	0	612	Goods	

Name of Agency : KERALA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Website development and maintenance	IBb	308	maintainence			0	115	193	Consultancy	
Awareness raising activities and support to data users	IBb	1527	HDUG workshops, Awareness workshops etc			758	0	769	Training	
Audio-visual equipment	IBb	610	LCD projector, scanner etc			129	0	481	Goods	
Workshops & study tours (local or national)	IBc	767	National			0	0	767	Training	
International training and study tours	IBc	757	international			0	0	757	Training	
		5793				1035	115	4643		5793
Short term consultancy	ICa	276				0	0	276	Consultancy	
Training & workshops for organizational development	ICa	480	inhouse training			120	0	360	Training	
Technical consultancy	ICb	273				0	0	273	Consultancy	
Office building	ICc	34000	DDPC building at Ernakulam			66	63	33871	Civil works	DDPC building , Ernakulam . ADDL. PROVISION REQUIRED-11125
Jeep/car	ICc	4800	jeep-3, car-1			1713	0	3087	Goods	
Office equipment	ICc	427	xerox , Furniture			200	24	203	Goods	
		40256				2099	87	38070		

Name of Agency : KERALA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
		54287				8249	368	45670		
Direct software procurement	IIBa	1303.746				0	1774	0	Goods	Gis software procured - addl. Provision required - 471
Database development - goods	IIBa	2672				96	0	2576	Goods	
Database development - consultancy	IIBa	1600				0	0	1600	Consultancy	
Training related to DSS	IIBa	1371	As proposed by DHI and NIH			659	156	556	Training	
IT hardware	IIBa	5000	workstation-, server			0	800	4200	Goods	workstation, server, data back up etc
		11946.746				755	2730	8932		
Consultancy support	IICa	1710				0	0	1710	Consultancy	
Procurement of software and data acquisition	IICa	2190				0	0	2190	Goods	
Equipment	IICa	9687	Lab equipments			7593	522	1572	Goods	
Training workshops and courses	IICa	100				0	188	-88	Training	Provision may be enhanced to Rs. 90 by saving the amount from
Strategy definition and consolidation of results	IICa	100				0	0	100	Consultancy	
		13787				7593	710	5484		
		25734				8349	3440	14415		
Quality assurance	IAa	2018				1378	0	640	Rec. cost	S
		2018				1378	0	640		S
Incremental staff for awareness raising	IBa	4322				3800	622	150	Rec. cost	S
						3800	522	150		

Name of Agency : KERALA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental staff costs	ICa	24172				8254	1751	14167	Rec. cost	S
Incremental office O&M costs	ICa	1912				1323	365	224	Rec. cost	O
Incremental building maintenance costs	ICa	331							Rec. cost	O
Incrementing Vehicles O&M (costs including hiring)	ICa	4667				3532	600	535	Rec. cost	O
		31082				13159	2716	15207		
		37422				18337	3238	15997		
Incremental staff costs	IIA	164				164	0	0	Rec. cost	S
		164				164	0	0		
Incremental staff costs for DSS	IIBa	4124				2847	590	687	Rec. cost	S
Incremental staff for network operation	IIBa	1150				713	143	294	Rec. cost	S
Incremental IT O&M costs	IIBa	813				665	133	15	Rec. cost	O
Incremental O&M for data collection and management	IIBa	4595				3574	700	321	Rec. cost	O
		10682				7799	1566	1317		
Incremental O&M costs	IICa	4214.834				3064	422	728	Rec. cost	O
Incremental staff costs	IICa	11035.538				8387	1527	1122	Rec. cost	S
		15250.372				11451	1949	1850		
		26096.372				19414	3515	3168		
Total		143539.118				54349	10562	79249		

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Supplementary trainings on domain and software	IAa	1100.454	TA and Course Fee for Participants for Attending training programmes	All gauge readers were trained in data collection and almost all technical staff trained in SWDES and HYMOS softwares developed for data	Officers attended the training programmes on 'Application of GIS in water sector', 'Project Hydrology' and 'Climate Change and its	663	120	245	Training	
Upgrading AWLR - Goods	IAa	400	DWLR at Valayinkal River Gauge Station	Nil	Upgradation of DWLR at Mananthavady	0	145	145	Goods	
Upgrading IT hardware, software and network capacities	IAb	2626.511	UPS - 5 Nos and Printer - 3 Nos	Procured Lap top - 6 Nos, Windows vista software -10 nos,office 2007-1 No, UPS - 14 Nos, CD writers, A3 and A4 laser printers and scanner -1 no Desk top PC -	Computer-30 Nos, Printer - 5Nos,UPS-5Nos, Tubular and Battery- 14Nos	1125	1250	250	Goods	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Repair/Upgradation/Replacement of field equipment	IAb	6135.209	Current Meter -13 nos,SRG -10 Nos, ARG- 7Nos, Min & Max and Wet & Dry Thermometers-1 No, Wind Vane, Anemometer, Hygrograph &Thermograph, Evaporimeter,Sun Shine recorder, Stevenson Screen small & large - Ino, AWS -1 No, Bridge Outfit -11 Nos, Radar Level Sensor-6 Nos, DWLR -5 Nos, DWLR Data loggers - 2 Nos, Solar Panel - 7 Nos,AWLR-4 Nos, Levelling Instrument - 1 No,Gauge Scale and Digital Counters	Procured and installed Hair Hygrograph(6Nos), Thermo Graph(6Nos), Stevenson Screen (Large)(10Nos), Stevenson Screen (Small)(4No), Water Thermo meter for Pan Evaporimeter(2Nos), Evaporimeter(1No), Gauge Scale 1.5 m(16Nos), Gauge Scale 1.0 m(34Nos), Gauge Scale 2.0 m-25 Minimum Thermometer(11Nos), Maximum Thermometer(13Nos), Thermo meter (Wet Bulb)(11Nos),Thermo meter (Dry Bulb)(8Nos), Cup Counter Anemometer(4Nos), Cable way Counter Mechanical(10Nos), Measuring	Hygrograph, Thermograph, GPS, ,SRG- 4 Nos,Current meter 22 Nos,,Gauge scale,AWLR,ARG etc	1151	826	5350	Goods	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Repair/Upgradation/Replacement of lab equipment	IAb	478.129	Common Balance and Distillation unit - 1No, turbidity meter- 1No and Digital balance -2 Nos	Procured Bacteriological Incubator, Laminar Air Flow, Autoclave, Automatic Loop Stabilizer, Flame Photometer, Air Conditioner and water softener for level II lab and	Nil	278	0	100	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	22250.275	1.Upgradation of Manaly River Gauge Stn, 2.Modifying the HIN Survey and	Reconstruction of gauging sites at Vadasserikkara, Thondra,	Construction of FCS at Perambra, Kozhikkode and Renovation of	1150	407	10653	Civil works	All are Spill Over Works
HIN analysis & benefit monitoring	IBa	100	workshop for Technical Institutions	Nil	Nil	0		50	Consultancy	
Creation of resource material for different media -Consultancy	IBb	150	Awareness raising activities through Print Media, Electronic Media and Hoardings	Nil	Nil	0	0	50	Consultancy	
Publications - regular and specific	IBb	635.906	Reference Books for Library-250Nos	Books on Hydrology , Irrigation and Power , Water Quality Analytical Procedures Book	Reference Books for Library-300 Nos	56	355	410	Goods	
Website development and maintenance	IBb	171	Development of existing website.	New website has been developed for the Hydrology Project Kerala named www.hpkerala.org uploading overview of the Hydrology Project, physical achievements, developments in	Development of existing website.	21	2	25	Consultancy	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Awareness raising activities and support to data users	IBb	264	HDUG Awareness and workshops	Two awareness raising workshops were conducted.	Work Shop to Data Users	14	35	100	Training	
Audio-visual equipment	IBb	372.594	Nil	Digital Camera 2 nos, Sound Reinforcement System (1no) and LCD Projector(2 nos) purchased.	Nil	172	0	0	Goods	
Workshops & study tours (local or national)	IBc	505.48	Study tour in various gauging station of IMD & CWC	Officers attended various workshops in national level.	Nil	5	0	500	Training	
International training and study tours	IBc	749.316	Inter national Study Tour	Smt.P. Lathika, Chief Engineer, Irrigation & Administration visited Denmark and South Africa in connection with DSS international	Sri. Thomas Mathew, Assistant Executive Engineer, attended DSS training Programme at Denmark from 18.09.2011 to	249	193	200	Training	
Short term consultancy	ICa	600	Annual Membership fee for CBIP	Annual Membership in CBIP renewed.	Annual Membership fee for CBIP	200	200	200	Consultancy	
Training & workshops for organizational development	ICa	1480.188	Training programme on World Bank Procurement Procedure and other FMR/ MIS / Financial training Programmes.	Officers attended various workshops- 14 Nos, Training programmes on World Bank Procurement Procedures and FMR.	TA and Course fee for participants attending trainings and other workshops	830	375	400	Training	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office building	ICc	8678	Construction of Training centre, Construction of Section Office Building at Mananthavady, Construction of Open Well and Mace. Of Water Supply System	Existing Jalavijnanabhavan Campus renovated and improvements to other office buildings completed.	Nil	1479	0	8108	Civil works	Work Tendered
Wagon/Van /Minibus	ICc	4189	Nil	Two vehicles (Ford Fiesta) purchased	Vehicles - 4Nos	1389	2800	0	Goods	Subject to the approval of
Office equipment	ICc	2209.673	A/C for Jalavinjana bhavan, Fax Machine, Computer Chair and tables for DSS Work Station at Chengannur & Thiruvananthapuram and Steel Alamarah	Steel Almarah(15nos) Photostat machine (2no), 5HP motor pump set-2nos.,Stabiliser for Photo-stat machine - 1No, Computer chair & Table- 2 nos, Air conditioner- 3 nos.1HP motor pump set-1no,	Alamarah - 3 Nos and office furniture	2118	230	190	Goods	
Training equipment	ICc	797.124	Furniture and other equipment for Training Centre	Procured Photostat machine - 1No, Fax Machine - 1No, Computer chair and table - 2 Nos and Interactive White Boards(2	Nil	247	0	720	Goods	Procurement will be started simultaneously with the Building
Direct software procurement	IIA	50	Hydrological design aids software -1 No	Nil	Nil	0		25	Goods	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training and workshops on hydrological design aids	IIA	90.515	Course fee, TA and other incidental expenses of participants for attending training programs	One Officer attended a Workshop on Development of Hydrological Design Aids	Nil	16	0	50	Training	
Direct software procurement	IIBa	1753.5	Nil	Arc-GIS software (Arc Info, Spatial Analyst, & 3D analyst,) procured	Nil	1754	0	0	Goods	
Database development - goods	IIBa	142.717	Nil	Data procured from IMD Pune in connection with DSS(planning) study and one Desktop PC & accessories and	Nil	117	0	0	Goods	
Training related to DSS	IIBa	553.957	Training on GW modelling & DSS(P) Software, Reservoir & Rainfall- Runoff modelling using	Officers attended the workshop on GW modeling & Planning issues for DSS(P), Reservoir & Rainfall- Runoff	Officers attended Work shop on DSS and Training on rainfall runoff and riverbasin modelling	204	80	300	Training	
IT hardware	IIBa	1245.141	Backup/Restore infrastructure and other accessories	DSS work station - 1 No and portable net connection acquired	DSS database Server - 1No, Workstations - 2Nos, Printer - 3 Nos, UPS - 3 Nos, VPNoB Connection and other accessories	45	450	300	Goods	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil work for data collection network	IIBa	1506.767	1.Additional fencing of existing rain gauge station at Mangalam , Chulliyar , Pookunni , Moolathara and walayar. 2.Civil work for AWS at cheerakuzhy, 3.Upgradation of river gauge stations at Thiruvegapura,Pa mpady& Kuttipuram in Bharathapuzha River Basin.	Improvement work to meenkara & Eramayoor rain gauge station to install digital rain gauge, Improvement work to Vanadzhy, Chittady, Vithinassery and Ottapalam gauging stations completed.	Nil	307	0	1050	Civil works	Work tendered and Spill over Quantity
Equipment for data collection network	IIBa	709	Nil	Leveling instruments-2 Nos and GPS-2 Nos	Nil	109	0	0	Goods	
Equipment for data collection network	IIBb	2500	Telemetry equipments- Automating Rain Fall data at all	Nil	Nil	0	0	2100	Goods	Work Tendered
Procurement of software and data acquisition	IICa	2789.237	Water Quality Monitoring pre-monsoon 2012	Data acquisition charges to CWRDM & KWA Labs (1490 nos) for analyzing data. Five sets of WQ parameters including trace	Water Quality Monitoring post monsoon 2011 and DO-BOD monitoring of 15 river basins	2470	500	765	Goods	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Equipment	IICa	822.582	Nil	PH Analyzer Micro Processor based, EC-TDS Analyzer Micro Processor based, Water Quality Analyzer, Double Distillation Apparatus & Common Balance - 1 each Analytical Balance Digital - 2no.Water Sampler/Depth	Nil	823	0	0	Goods	
Training workshops and courses	IICa	108	Training & Mass Awareness Programs, Conducting workshops, brain storming sessions	Seminar on Surface and Ground Water Quality Monitoring and Management conducted. - 90 persons attended.	Training Program/Capacity Building programs are for State officials and Awareness Raising Programmes on NGO's involved in Public Health, Water Supply and related departments (involved in such activities)School /College teachers and local body members were conducted	8	115	50	Training	
Strategy definition and consolidation of results	IICa	75	Preparation of Broucher and Final Reports	Nil	Nil	0	0	25	Consultancy	

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13						Classification		Remarks	
			Physical			Financial						
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)				
Quality assurance	IAa	2106.55	AMC charges for Computers and Other Accessories and Maintenance of water quality Lab	AMC charges for Computers and Other Accessories and Maintenance of water quality Lab	Maintenance of water quality Lab equipments and procurement of consumables for	1132	200	500	Rec. cost			
Incremental staff for awareness raising	IBa	50	Remuneration to External Faculties invited for training Programmes	Nil	Nil	0	0	20	Rec. cost			
Incremental staff costs	ICa	22100.946	Salary Of Assistant Chemist and Lab Attender in WQ level II Lab, salary of Hydrologist, Wages of Gauge Readers, Wages of Electritions and Sweepers engaged in data processing center and domestic TA	Salary Of Assistant Chemist and Lab Attender in WQ level II Lab, salary of Hydrologist, Wages of Gauge Readers, Wages of Electritions and Sweepers engaged in data processing center and domestic TA	Salary Of Assistant Chemist and Lab Attender in WQ level II Lab, salary of Hydrologist, Wages of Gauge Readers, Wages of Electritions and Sweepers engaged in data processing center and domestic TA	14100	6018	8286	Rec. cost			
Incremental office O&M costs	ICa	7099.532	Office consumables, building tax, telephone charge, electrical charges and charges in	Office consumables, building tax, telephone charge, electrical charges and charges in	Office consumables, building tax, telephone charge, electrical charges and charges in	4977	1069	2151	Rec. cost			
Incremental building maintenance costs	ICa	13865.544	AMC of office equipments, maintenance of Gauging Stations, Rent and building maintenance	AMC of office equipments, maintenance of Gauging Stations, Rent and building maintenance	AMC of office equipments, maintenance of Gauging Stations, Rent and building maintenance	7943	2382	2429	Rec. cost			

Name of Agency : KERALA-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incrementing Vehicles O&M (costs including hiring)	ICa	4467.096	Maintenance of Departmental Vehicles including cost of fuel and spare parts procured under HP	Maintenance of Departmental Vehicles including cost of fuel and spare parts procured under HP	Maintenance of Departmental Vehicles including cost of fuel and spare parts procured under HP	2868	1083	1356	Rec. cost	
Incremental staff costs for data bank management	ICa	0	Nil	Nil	Nil	0	0	0	Rec. cost	
Incremental staff costs for DSS	IIBa	307.683	wages for Casual Labours & Outsourcing data entry work (DSS	wages for Casual Labours & Outsourcing data entry work	Nil	250	0	100	Rec. cost	
Incremental staff for network operation	IIBa	50	Nil	Nil	Nil	0	0	0	Rec. cost	
Incremental O&M for data collection and management	IIBa	58	Expenditure incurred for Office consumables and other accessories related to data collection(DSS (P) study of Pamba & Periyar Basins.)	Expenditure incurred for Office consumables and other accessories related to data collection	Nil	8	0	50	Rec. cost	
Incremental O&M costs	IICa	30.848	Nil	Consumables and other accessories related to data collection	Nil	6	0	0	Rec. cost	
Incremental staff costs	IICa	35.6	Nil	Wages of casual labors in data collection activities	Nil	16	0	0	Rec. cost	
Total		116411.074				48301	18835	47253		

Name of Agency : MAHARASHTRA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Actual Expenditure in FY 2011-2012 (in Rs. '000)	Classification
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	4852		1 Map Info - 78 participants, 1 GIS - 5 Batches, 1 Oracle - 3 Batches	MapInfo Training	4752	100	0	83	Training
Upgrading IT hardware, software and network capacities	IAb	20000		82 Computers, GPS 42, Raingauges 292, MS Office 25, MapInfo 6, 3 servers, 1 Networking, Printers 29, Networking 1, MapInfo Soft 28	ISM Software 80, CL printer 1 (A3) + 6 (A4), Computers - 60, Printer - 35, Networking / Upgradation, RAMAG Software - 3, Server Rack - 1, BSNL Lease line - 1	15971	4658	0	4685	Goods
Procurement of spatial datasets	IAb	2039		284 Cadastral maps, 213 SOI digital Toposheets	-	2039	0	0	0	Goods
HIN analysis & benefit monitoring	IBa	1536		12 Workshops, Calender 2 years, 2 Exhibitions, reference Book, Calender 4000 copies & Exhibition 1	Calender 10000, Exhibitions 1, State Workshop 1 (HIN)	1078	640	0	598	Consultancy
Creation of resource material for different media - Consultancy	IBb	3219		12000 Brouchures, 3 Films, 9 Models, Sandwich posters & Broacher	Models for Exhibition Van, Resorce Material by District & Region, Stickers - 24000, Animation film Dubbing	1857	1146	0	744	Consultancy
Publications - regular and specific	IBb	994		GW BOOK, 7 Journals, Refernace Book, State GW assessment Report 500 Copies	GSDA Report	854	0	0	0	Goods
Website development and maintenance	IBb	640		Upgradation & Maintainance of existing Web	Upgradation & Maintainance of existing Web	445	195	0	193	Consultancy
Awareness raising activities and support to data users	IBb	7820	Taluka Level Workshop in 24 talukas	Dist level Workshops 32, Taluka level Workshops 205 & Floats	Taluka Level Workshop - 66, Chitrarath - 33, Pandharpur Exhibition - 1, Models etc.	5358	2645	722	2645	Training
Audio-visual equipment	IBb	712		Audio visual Office equipments		712	0	0	0	Goods
Workshops & study tours (local or national)	IBc	1534	Internal / Other State Study Tour, State Workshop	1 national Level Workshop, 4 Study tour	Study Tour - 2, Yashada Workshop 5 th May	680	802	400	802	Training

Name of Agency : MAHARASHTRA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Actual Expenditure in FY 2011-2012 (in Rs. '000)	Classification
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
International training and study tours	IBc	1512		-	Netherlands Training - 2, denmark trg - 1, UK training - 1	0	896	0	903	Training
Short term consultancy	ICa	178		Short Term consultancy	-	178	0	0	0	Consultancy
Training & workshops for organizational development	ICa	3239	HR / GSI / Organizational Training	5 Various training programs, 1 Admin & Accounts - 195 participants - 5 Batches	Yashada Workshop 5 th May , Admin & Accts Training for SG -2, HR Development - 1	2277	1083	500	1066	Training
Technical consultancy	ICb	182		Technical Consultancy 2		182	0	0	0	Consultancy
Office building	ICc	680		3	Civil Work	637	0	0	0	Civil works
Jeep/car	ICc	17000		40		19737	0	0	0	Goods
Other Vehicles	ICc	4173		1	Fabrication of Mobile Exhibition Van	1036	1150	0	1137	Goods
Office equipment	ICc	8581	2 ABEM WADI Instruments	27 UPS, AC- 5, Photo Copier 18, LCD projector 2, Screen 40, Laptop 1, Tablet 1, APT DWLR 30	Xerox Machine - 17, DWLR - 10, Battery Pack - 3, WADI - 2 etc.	4137	2520	3335	4602	Goods
Database development - goods	IIBa	7340		242 SOI Digital toposheets, 71 Cadastral maps, Satellite Data	DSS - Database Development	4287	0	0	0	Goods
Training related to DSS	IIBa	1534		-	Mike Basin (SHE) - 1, Geological mapping & Advance Hydrology - 3, Microstation - 1	415	1085	0	628	Training
IT hardware	IIBa	1625		5 Computers, 2 MS office, 2 Servers, 2 Workstations	Laptop - 7, Tablet - 1	1281	343	0	346	Goods
Civil work for data collection network	IIBa	14186		396 Piezometers Repairs, 80 Piezo, 1230 OBW	OBW Boards, Raingauge installations etc.	9496	5154	0	5154	Civil works
Consultancy support	IICa	200		-	PDS Consultancy	0	0	200	0	Consultancy
Procurement of software and data acquisition	IICa	3650		3 MapInfo, 2 Visual modflow, 1 ARcGIS & Modules etc., 3D analyst & Spatial Analyst - ARC modules	Microstation & bentley Map (1 licence)	3097	510	0	510	Goods

Name of Agency : MAHARASHTRA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Actual Expenditure in FY 2011-2012 (in Rs. '000)	Classification
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil works	IICa	3482		16 piezometers, 3 core Drilling works	-	3788	0	0	0	Civil works
Equipment	IICa	4591		1 ABEM Wadi, Computers 10, Laptop 5, Printer 6, Ac - 3, Xerox machine 2, Fax machine 1, Ph meter 6, Conductivity meter 6, MapInfo 3, Depth Sampler 2, APT DWLR 6, Monitor 3, Fax machine 2	Hydromet Station Equipments, Tentio meter (13)	4185	703	0	663	Goods
Training workshops and courses	IICa	1848		2 PDS workshop	PDS : Tresser Technique - 1, PDS Workshop - 1, MapInfo -5,	726	927	0	927	Training
Quality assurance	IAa	1474		42 External hard disc, Up-gradation of existing Hardware Antivirus, Upgradation	Upgradation of existing hardware at Districts & regional offices.	1135	339	0	321	Rec. cost
Incremental office O&M costs	ICa	3594	Office O & M	Office O & M, Stationaries, Journals etc	O & M, EPBAX	2034	903	50	881	Rec. cost
Incremental building maintenance costs	ICa	373		Office building maintenance & repairs	Chandrapur office, DD Amravati Lab, Elevator - Directorate	10	1000	0	1018	Rec. cost
Incrementing Vehicles O&M (costs including hiring)	ICa	4469	Vehicle O & M	POL, Hiring of vehicles	Vehicle O & M, POL, Vehicle hiring etc.	3598	872	50	872	Rec. cost
Incremental IT O&M costs	IIBa	0				0	0	0	0	Rec. cost

Name of Agency : MAHARASHTRA-GW			Annual Work Plan For FY 2012-13							
			Physical		Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Actual Expenditure in FY 2011-2012 (in Rs. '000)	Classification
Incremental O&M for data collection and management	IIBa	0		Project Operations, Survey work, Labour payments,POL, Hiring of vehicles etc.		0	0	0	0	Rec. cost
Incremental O&M costs	IICa	3066	PDS O & M		PDS O & M,POL, Hiring of vehicles etc.	1023	300	60	300	Rec. cost
Total		130323				97005	27971	5317	29077	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	2719	Nil	28 trainings attended by 113 officers, 31 trainings conducted for 488 officers.	Training on Basic of RS & GIS, Application of GIS , Geo informatics in water sector , Image Processing of documents and pictures , SWDES for WRD engineers, HYMOS, training related to Water Quality, Basic Computer skills & maintenance.	2471	177	0	Training	
Upgrading IT hardware, software and network capacities	IAb	7101	Database standby server software State Data Storage Center, Nashik	37 computers & peripherals, 1 work station, ARC GIS software,3 workstations & one 3KVA UPS for SDSC,	Procurement of server & related softwares for SDSC, purchase of Datasafe for SDSC, upgradation of network in Jalvidnyan Bhawan, Nashik, procurement of computers for training & purchase of data recovery software. & 2 Work stations and Scanners (Aurangabad & Nagpur Dn.)	4404	1957	376	Goods	
HIN analysis & benefit monitoring	IBa	1665	HIN Consultancy charges & State level HIN Survey	2 State level & 14 regional level workshops conducted for 1841 participants.	HIN Consultancy charges & State level HIN Survey	548	0	894	Consultancy	
Creation of resource material for different media -Consultancy	IBb	665	Nil	2000 information brochures prepared. Agreement for production of documentary film signed.	Provision for production of telefilm on Water Literacy & preparation of state/ regional level Information brochures.	91	321	0	Consultancy	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Publications - regular and specific	IBb	687		Purchasing of books on Hydrology.	Provision for printing of Water Year Book & reports of special studies & procurement of reference books.	422	35	0	Goods	
Website development and maintenance	IBb	1121		Agreement for Website development signed. 30% payment will be released by end of March.	Provision for maintenance of website of HP Maharashtra.	46	1126	0	Consultancy	
Awareness raising activities and support to data users	IBb	5204		199 events for awareness raising proposed upto end of March 2011.	Provision for trainings at National level & workshops at district level, HIS data campagins, publicity on TV.	3423	1426	0	Training	
Audio-visual equipment	IBb	785	Nil	5 laptop, 1 LCD projector, 1 Interactive white board,1 Multi media projector		785	0	0	Goods	
Workshops & study tours (local or national)	IBc	1587	Provision for study tours/workshops/seminars for DSS(P) & RTDAS local (state level) and national level.	35 officers attended 5 study tours & workshops.	Provision for study tours/workshops/seminars for DSS(P) & RTDAS local (state level) and national level.	350	737	500	Training	
International training and study tours	IBc	4800	Provision for international study tours/workshops/seminars for DSS (P) & RTDAS.	Nil	Provision for international study tours/workshops/seminars for DSS (P) & RTDAS.	241	974	3286	Training	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training & workshops for organizational development	ICa	709		9 trainings attended by 17 officers. 4 trainings conduted for 85 officers.	Provision for training on WB Procurement Procedures/FMR/Leadership skills / Communication skills / Website design & maintenance/Software developmnet proposal/IT Security	389	6	0	Training	
Office building	ICc	3062	Nil	WQ Lab level II building at Kalwa	0	3062	0	0	Civil works	
Jeep/car	ICc	5790	Nil	13 vehicles	0	5762	0	0	Goods	
Office equipment	ICc	2759	Nil	WQ Lab level II equipments at Kalwa	0	2759	0	0	Goods	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Direct software procurement	IIA	690	Procurement of Hydrological Design Aids software.	Nil	Procurement of Hydrological Design Aids software.	0	0	690	Goods	
Training and workshops on hydrological design aids	IIA	710	Provision of trainings of trainers for HDA	4 trainings attended by 7 officers.	Provision of trainings of trainers for HDA	4	0	706	Training	
Direct software procurement	IIBa	0	Nil	0		0	0	0	Goods	
Database development - goods	IIBa	3261	Nil	Procurement of IMD,CWC,CPCB, GIS layers, GIS Imageries etc.	Provision for misc data.	2981	40	0	Goods	
Database development - consultancy	IIBa	500	Nil		Provision Remote sensing & GIS services	0	0	0	Consultancy	
Training related to DSS	IIBa	2066		14 trainings attended by 27 officers.	Provision for training on DSS(P), Rainfall-runoff modelling, Rainfall Runoff and River basin modelling, Application of modelling software to pilot basin, Advanced modelling on surface and ground water interactions, Drought identification and management, Project Hydrology, Environmental aspects of water resources projects, Hydroinformatics & Meetings of DSS Working Group.	125	61	0	Training	
IT hardware	IIBa	3297	Nil	2 computers, 2 work stations with peripherals, Photo copier, data base server & web server.	Back media & LAN/WAN.	1832	0	0	Goods	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training related to real-time DSS	IIBb	500	Provision for training related to realtime DSS, Reservoir & gate operation schedule & Flood management and flood hydrology	3 training attended by 8 officers.	Provision for training related to realtime DSS, Reservoir & gate operation schedule & Flood management and flood hydrology	45	52	400	Training	
IT hardware	IIBb	18088	Data center equipment, Ruggedized laptops, PDA and additional IT hardware for regional and field officers.	Tender published. Bids received. Evaluation is progress.	1) Released 10% (contract cost) as a advance payment against bank guarantee. 2) 60% payment against shipment equipments	0	14217	6088	Goods	
Civil work for data collection network	IIBb	30583	Civil work for data collection network, Civil work for RTDAS center, preliminary civil work for RTDSS (river c/s), preliminary civil work at data collection stations.	Tender published. Bids received. Evaluation is progress.	RTDSS controlling office repairs. Released payment 10% contract cost of civil work for data collection network	186	27004	19696	Civil works	
Equipment for data collection network	IIBb	109020	RTDAS equipment- real time raingauge, rivergauge, AWS, reservoir sensors	Tender published. Bids received. Evaluation is progress.	1) Released 10% (contract cost) as a advance payment against bank guarantee. 2) 60% (contract cost) payment against shipment of equipment.	0	100900	8120	Goods	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Technical consultancy for DSS	IIBb	90000	Engagement of consultant for development of RTDSS in krishna & bhima basin	Combined evaluation report submitted to PCS (MoWR). After approval contract negotiation will be done.	Advance against bank guarantee (10% contract. Submission & approval inception report, initial demos of models and interim report & workshops (interim & inception)	0	14102	75898	Consultancy	
Consultancy support	IICa	450	Nil	Consultant for Jayakwadi study finalised.	Balance payment of consultant.	90	360	0	Consultancy	
Procurement of software and data acquisition	IICa	500	Nil	Socio economic survey.	Balance payment of Socio economic survey	300	90	0	Goods	
Equipment	IICa	161	Nil	2 computers with peripherals.	0	161	0	0	Goods	
Training workshops and courses	IICa	107	Nil	2 training attended by 7 officers. 3 workshops conducted for 142 officers.	For workshops & trainings related to PDS arranged at local or national level	45	0	0	Training	

Name of Agency : MAHARASHTRA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Quality assurance	IAa	3195	Nil	Salary of EE HDPD Nashik	Salary of EE HDPD Nashik	2133	739	0	Rec. cost	
Incremental staff for awareness raising	IBa	5142	Nil	Salary of two SDE (Analysis) Nashik	Salary of two SDE (Analysis) Nashik	3570	1094	0	Rec. cost	
Incremental staff costs	ICa	14956	Nil	Salaray of CE,two SE, 2two SDE & Accountant	Salaray of CE,two SE, 2two SDE	10349	3700	0	Rec. cost	
Incremental office O&M costs	ICa	1050	Nil	Travelling expenses for Project Management staff under HP II	Travelling expenses for Project Management staff under HP II	590	100	0	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	4352	Nil	Recurrent expenses (Fuel) on vehicle procured under HP II	Recurrent expenses (Fuel) on vehicle procured under HP II	2772	1300	0	Rec. cost	
Incremental staff costs	IIA	1941	Nil	Salary of EE WPDn Nashik	Salary of EE WPDn Nashik	1131	635	0	Rec. cost	
Incremental staff costs for DSS	IIBa	4453	Nil	Salary of EE & AE II HPD Pune	Salary of EE & AE II HPD Pune	3133	1029	0	Rec. cost	
Incremental staff for network operation	IIBa	3479	Nil	Salary of SDE & AE II HPSD Shirur	Salary of SDE & AE II HPSD Shirur	2388	1425	0	Rec. cost	
Incremental IT O&M costs	IIBa	0	Nil	0		0	0	0	Rec. cost	
Incremental O&M for data collection and management	IIBa	0	Nil	0		0	0	0	Rec. cost	
Incremental O&M costs	IICa	6	Nil	Misc exp on PDS		6	0	0	Rec. cost	
Incremental staff costs	IICa	970	Nil	Salary of 3 SDE under PDS activities		970	0	0	Rec. cost	
Total		338131				57564	173607	116654		

Hydrology Project Phase II			Annual Work Plan (GW-MP)							
Description Of Component	Project Component	Items and quantity	Total Provision for the project period (Rs. In 000 as per MTR)	Provision for the FY 2012-2013 (Rs. In 000 as per MTR)	Provision for the FY 2011-2012 (Rs. In 000 as per MTR)	Expenditure April 11 -March 2012	Cumulative Expenditure Till March 2012	Proposal for FY 2012-2013 (in Rs. 000)	Classification	Remark
Supplimentary Training on domain and software	IAa	2 No. Training on DWLR Oper. & data retrieval, 1 No. training on GIS application, 2 No trainig on WQ analysis & advance equipment operation & data validation, 2 No. training on MS office software, networking and GW/WQ data entry/ validation	1059	470	720	246	585	474	Training	2 No. Training on DWLR Oper. & data retrieval, 1 No. training on GIS application, 1 No trainig on WQ analysis & advance equipment operation & data validation completed. 2 nos. of MS office
Upgrading IT hardware, software and network capacities	IAb	Up gradation of 7 No existing IT Hardware / software, repairing of UPS , replacement of its batteris and procurement of New 1 No. laptop/	1616	1407	1477	68	207	1200	Goods	
Repair/Upgradation/Replacement of lab equipment	IAb	5 No. pH meter, 5 No. EC meter, 1 No. Flame Photometer, 6 sets of RO and Carbon cartridage for Millipore distillation units, 6 No. 2 KVA UPS, 6 No. Spectrophotometer operation software with competable PC & 1 No. COD Digestor	1750	0	1750	990	990	150	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	Construction of 51 No replacement peizometers completed, including flushing, protective covers, sign board etc	6000	0	2873	2685	5812	188	Civil Works	
		Total	9366	1407	6100	3743	7009	1538		
		Sub Total 1.I.A	10425	1877	6820	3989	7594	2012		
Publications - regular and specific	IBb	GW Assessment Report, Year book etc	150	0	75	175	175	0	Goods	For publication of this report an amount of Rs.1.75 laks has been paid therefore permission to adjust an amount of Rs.25000/- may please be accorded.

Hydrology Project Phase II			Annual Work Plan (GW-MP)							
Description Of Component	Project Component	Items and quantity	Total Provision for the project period (Rs. In 000 as per MTR)	Provision for the FY 2012-2013 (Rs. In 000 as per MTR)	Provision for the FY 2011-2012 (Rs. In 000 as per MTR)	Expenditure April 11 -March 2012	Cumulative Expenditure Till March 2012	Proposal for FY 2012-2013 (in Rs. 000)	Classification	Remark
Awareness raising activities and support to data users	IBb	35 no sub div. level HDUG workshops per year (twice a year)	1522	1312	1000	50	140	1382	Training	
		Total	1672	1312	1075	225	315	1382		
Workshops & study tours (local or national)	IBc	Attending study tours & workshops organised by Clas, PCS, WB /state level	212	212	170	0	0	212	Training	
International training/study tours	IBc		1514	1514	1136	0	0	1514	Training	
		Total	1726	1726	1306	0	0	1726		
		Sub Total 2.I.B	3398	3038	2381	225	315	3108		
Short term consultancy M/M/Y	ICa	Salary of expert M/M/Y for task based management support	490	120	120	40	320	170	Consultancy	
Training & workshops for organizational development	ICa	Training organised by CIAs	103	97	97	36	42	61	Training	
		Total	593	217	217	76	362	231		
Technical consultancy M/M/Y	ICb	Salary of expert M/M/Y for task based technical support	100	50	50	0	0	100	Consultancy	
		Total	100	50	50	0	0	100		
Office building	ICc	Payment for Civil & electrical works done for renovation of state traing cell, Bhopal during FY 2010-11 and new Procurement of Furniture/ Wood work for statet training cell. Internal renovation of GWS circle building	2152	772	1095	710	1767	385	civil Works	

Hydrology Project Phase II			Annual Work Plan (GW-MP)							
Description Of Component	Project Component	Items and quantity	Total Provision for the project period (Rs. In 000 as per MTR)	Provision for the FY 2012-2013 (Rs. In 000 as per MTR)	Provision for the FY 2011-2012 (Rs. In 000 as per MTR)	Expenditure April 11 -March 2012	Cumulative Expenditure Till March 2012	Proposal for FY 2012-2013 (in Rs. 000)	Classification	Remark
Office equipment	ICc	Procurment of 75 No each Almirah, Furniture- Chairs & Tables for 2 No. GW Circle, 7 No. DDPC & 7 No. WQ Lab.	2450	0	2050	0	400	2050	Goods	0
		Total	4602	772	3145	710	2167	2435		
		Sub Total 3.I.C	5295	1039	3412	786	2529	2766		
	Sub Total Component I		19118	5954	12613	5000	10438	7886		
Direct software procurement	liBa	GIS software and Modules	2836	0	2836	0	0	0	Goods	GIS software & Module has been received from MP Water restructuring
Database development - goods	liBb	Satellite Imageries, thematic maps and other project related data under DSS	600	0	500	0	0	600	Goods	
Database development - consultancy	liBc	By CIAs	598	550	300	0	148	0	Consultancy	
Training related to DSS	liBd	By CIAs	314	314	207	0	0	314	Training	
IT hardware	liBe	2 No. Hi End PC, 2 No. Laser Printer, 2 No. Laptop & OS / Antivirus	575	0	0	0	575	0	Goods	Completed
Civil work for data collection	liBf	29 No each Add. Piezometers, GTS and protective covers	5942	0	0	350	6292	0	Works	Completed
Equipment for data collection network	liBg	12 No Resistivity meters	9034	7865	7865	0	1169	2200	Goods	Being NCB action has been initiated to receive 'NOC' from WB for retendering / etc
		Total	19899	8729	11708	350	8184	3114		

Hydrology Project Phase II			Annual Work Plan (GW-MP)								
Description Of Component	Project Component	Items and quantity	Total Provision for the project period (Rs. In 000 as per MTR)	Provision for the FY 2012-2013 (Rs. In 000 as per MTR)	Provision for the FY 2011-2012 (Rs. In 000 as per MTR)	Expenditure April 11 -March 2012	Cumulative Expenditure Till March 2012	Proposal for FY 2012-2013 (in Rs. 000)	Classification	Remark	
Procurement of software and data acquisition	IICa	Procurement of Thematic maps, Immegeries, Disitisation of data on GIS format and project specific data.	612	577	612	185	185	450	Goods		
Civil work for data collection	IICb		7033		4840	5610	1921	3344	3400	civil Works	
1		10 No Peizometers and Protective cover Dhasan	600			0			0		
2		30 No In Well Boring,	1246			1246			0		
3		15 No Hydrofracking	1100			1100			600		
4		15 No Bore Blasting	1180			1180			1180		
5		2 No Experimental Designing of Wells, under Dhasan Basin PDS.	1000			1000			1000		
6		10 No. Peizometers and Protective cover under Shahpura Lake Basin.	850	850			100				
Equipment	IICc		293	293	293	0		0	Goods		
Training workshops and courses	IICd	6 No Awareness activity (workshops/ Seminars) related to 3 PDS	450	450	300	0		450	Training	Proposed during FY 2012-13	
		Total	8388	6160	6815	2106	3529	4300			
	Sub Total Component II		28287	14889	18523	2456	11713	7414			
		Total investment Cost	47405	20843	31136	7456	22151	15300			
Incremental office O&M costs	ICb	4 No Office expenditure costs	2466	550	350	335	2251	215	O&M	0	
Incremental building maintenance costs	ICc	5 No building maintenance costs	180	180	0	0	0	180	O&M	Proposed during FY 2012-13 for the maintenec of Rooftop GWS Survey Circle building, Bhopal	
Incrementing Vehicles O&M (costs including hiring)	ICd	36 No Vehicles O&M (costs including hiring)	1827	957	657	725	1595	600	O&M	Proposed during FY 2012-13	
		Sub Total 3.I.C	4473	1687	1007	1060	3846	995			
	Sub Total Component I		4473	1687	1007	1060	3846	995			

Hydrology Project Phase II			Annual Work Plan (GW-MP)							
Description Of Component	Project Component	Items and quantity	Total Provision for the project period (Rs. In 000 as per MTR)	Provision for the FY 2012-2013 (Rs. In 000 as per MTR)	Provision for the FY 2011-2012 (Rs. In 000 as per MTR)	Expenditure April 11 -March 2012	Cumulative Expenditure Till March 2012	Proposal for FY 2012-2013 (in Rs. 000)	Classification	Remark
Incremental IT O&M costs	IIBc	Maintenance of IT items	203	58	58	0	145	100	O&M	
Incremental O&M for data collection and management	IIBd	Survey work, data collection activity, Report publication etc	1250	613	363	510	1147	103	O&M	
			1453	671	421	510	1292	203		
		Sub Total 2.II.B	1453	671	421	510	1292	203		
Incremental O&M costs		Field survey work, Geohydrological study, Resistivity survey, GW level data, Pump test, Pathg Finder test, GW & SW quality Data, mapping, Digitisation & publication charges, Chemical, Glassware etc under PDS Dhasan Basin, Shahpura Lake Bain and Omti Nala Jabalpur.	1962	700	750	550	1312	650	O&M	Path Fider Test-PDS Jabalpur Chemical ets for PDS Bhopal and Jabalpur, Other Field activity of Dhasan Basin sagar and Shahpura lake Basin Bhopal.
Incremental staff costs (M/M/Y)		Payment for outsourced staff for 3 PDS.	2215	2059	1210	191	191	2024	Staff cost	For outsourced 2limnologists and 1 PCI - PDS Bhopal , For 1 Hydrologist, 1 WQ analyst, 1 Jr. Chemist, and 2 Data operator PDS Omti Nala Jabalpur and 1 Hydrogeologist PDS Dhasan Sagar
		Total	4177	2759	1960	741	1503	2674		
	Sub Total Component II		5630	3430	2381	1251	2795	2877		
		Total Recurrent Cost	10103	5117	3388	2311	6641	3872		
Total project Cost (Investment + Recurrent)			57508	25960	34524	9767	28792	19172		
									Rec. cost	
		Project Component	Tot. Project Provision (Rev. 12/10)		Project Cost (Rev. 12/10)	Tot. Exp. Upto March 2012	Cumulative Exp. Upto March 2013	Proposal for AWP 2012-13	Rec. cost	
		Training	5174		3630	332	767	4407	Rec. cost	
		Goods	19916		17458	1243	3526	6650	Rec. cost	
		Works	21127		9578	5666	17215	3973	Rec. cost	
		Consultancy	1188		470	0	148	100	Rec. cost	
		Staff Cost	2215		1210	191	191	2024	Rec. cost	
		O&M	7888		2178	2120	6450	1848	Rec. cost	
		Total	57508		34524	9767	28792	19172		

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13						Classification	Remarks
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Supplementary trainings on domain and software	IAa	1796	4 data validation,basic hydrology,SWDES	4	0	637	741	418	Training	Data validation,Basic Hydrology,SWDES
Upgrading IT hardware, software and network capacities	IAb	9674	16 Pc, 18 printer, 29 UPS and 39 Softwares	0	0	7309	56	2309	Goods	16 Pc, 18 printer, 29 UPS and 39 Softwares
Repair/Upgradation/Replacement of field equipment	IAb	6200	6 no Bridge Outfit ,19 Current Meter/Vertical ADCP	0	0	3117	2450	2700	Goods	Supply of Bridge outfit and current meter at Khairy, Chhindlai and Chandan G.D. site Procurement of Bridge outfit at Mahi
Repair/Upgradation/Replacement of lab equipment	IAb	0	NIL	NIL	NIL	0	0	0	Goods	NIL
Repair/Upgradation/Replacement of works for data collection network	IAb	12354	7 chokidar hutment, 7 cable way, 1 stilling well	10 mahi,pansema ,palinga, moda, kirnapur,chandan,b onkatta,jagpur,nah ara& chhindlai	0	2820	4049	4432	Civil works	Construction of Choukidar hutment at Khairi G.D. site,Construction of Stilling Well at Khairi G.D. site,Repair of Choukidar Hutment at Ugli, Deoghat, Ratanpur, Bandol, Chand and Hirnakhedhi G.D. site,Upgradation of Cable Way at Palinga G.D. site,at Pansemal G.D. site, at Bandol and Hirnakhedhi G.D. site,at Teska G.D. site,at Deoghat and ugli G.D. site

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
HIN analysis & benefit monitoring	IBa	0	NIL	NIL	NIL	0	0	0	Consultancy	NIL	
Creation of resource material for different media -Consultancy	IBb	0	NIL	NIL	NIL	0	0	0	Consultancy	NIL	
Publications - regular and specific	IBb	440	ISI Codes, Technical circulars & works manual			65	226	149	Goods	ISI Codes, Technical circulars & works manual	
Website development and maintenance	IBb	37	NIL	NIL	NIL	37	0	0	Consultancy		
Awareness raising activities and support to data users	IBb	910	7 Division level HDUG work shop and awareness workshop	0	0	10	22	878	Training	Division level HDUG work shop and awareness workshop will be Conducted.	
Audio-visual equipment	IBb	351	NIL	NIL	NIL	351	0	0	Goods		
Workshops & study tours (local or national)	IBc	500	Procurement Training etc	1 procurement Training Hyderabad	0	0	92	408	Training	4 procurement Training	
International training and study tours	IBc	1200	2	2		0	663	537	Training	2	
Short term consultancy	ICa	0	NIL	NIL	NIL	0	0	0	Consultancy		
Training & workshops for organizational development	ICa	164	2 training	0	0	100	0	64	Training	FMR Training & Procurement training	
Technical consultancy	ICb	0	NIL	NIL	NIL	0	0	0	Consultancy		
Office building	ICc	2668	1 office building	1 office building at Balaghat	1	963	844	861	Civil works	Upgradation of Office Building at Khandwa	
Computer Package	ICc	6875	32 PC, 9 Nos. Laptop, 40 Printers,32 UPS, and 41Softwares	2 laptop		674	764	2437	Goods	32 PC, 9 Nos. Laptop, 40 Printers,32 UPS, and 41Softwares	

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office equipment	ICc	3503	equipments like Ceiling fans, Wall Fans,Book Shelf, Fax M/C,Exhaust fan etc.			1990	978	535	Goods	Wall Fans,Book Shelf, Fax M/C,Exhaust fan etc.
Direct software procurement	IIA	0	NIL	NIL	NIL	0	0	0	Goods	
Training and workshops on hydrological design aids	IIA	0	NIL	NIL	NIL	0	0	0	Training	
Direct software procurement	IIBa	0	NIL	NIL	NIL	0	0	0	Goods	
Database development - goods	IIBa	3750	Layers are to be procured from MPCOST and digitalization as	Digital data received from NRSO		252	1430	2068	Goods	Layers are to be procured from MPCOST and digitalization as further
Database development - consultancy	IIBa	500	0	0	0	0	0	500	Consultancy	
Training related to DSS	IIBa	340	Training on DSS has been completed			26	6	308	Training	Training on DSS has been completed
IT hardware	IIBa	2043	Procurement of UPS is being Procured as required for phase I,Data back up, Tape library will be required as per requirement in Phase-II			0	422	1621	Goods	Procurement of UPS is being Procured as required for phase I,Data back up, Tape library will be required as per requirement in Phase-II
Civil work for data collection network	IIBa	12928	4 new cable way,3 approach roads	construction of hutment on 3 G& d Sites have completed,Civil Work on 4 ARG & SRG completed	0	621	1609	10698	Civil works	Fabrication, supply , installation commissioning Bank operated Cable Way at Lodhikheda G.D. site,at Hirdyagarh G.D. site,at Bijagora G.D. site,at Palatwada G.D. site,Construction of approach road new G.D. site Lodhikheda, Hirdyagarh and Bijagora

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil work for data collection network	IIBa	12929	5 new cable way,3 approach roads	construction of hutment on 3 G& d Sites have completed,Civil Work on 4 ARG & SRG completed	1	622	1610	10699	Civil works	Fabrication, supply , installation commissioning Bank operated Cable Way at Lodhikheda G.D. site,at Hirdyagarh G.D. site,at Bijagora G.D. site,at Palatwada G.D. site,Construction of approach road new G.D. site Lodhikheda, Hirdyagarh and Bijagora
Training related to real-time DSS	IIBb	251				0	0	251	Training	
Testing and calibration	IIBb	1000				0	0	1000	Consultancy	
Direct software procurement	IIBb	1500				0	0	1500	Goods	
Database development - goods	IIBb	750				0	0	750	Goods	
Database development - consultancy	IIBb	750				0	0	750	Consultancy	
IT hardware	IIBb	3820				0	0	3820	Goods	
Civil work for data collection network	IIBb	2850				0	0	2850	Civil works	
Equipment for data collection network	IIBb	11573	81 Rain Gauge stations,35 AWS,8 DWLR,4 Radar sensor,45 gate sensor	0	0	0	0	11573	Goods	
Technical consultancy for DSS	IIBb	175				0	0	175	Consultancy	
Consultancy support	IICa	465	1	0	0	0	0	465	Consultancy	matter is taken up with CWPRS pune
Procurement of software and data acquisition	IICa	50				0	0	50	Goods	

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13						Classification		Remarks
			Physical			Financial					
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Civil works	IICa	1043	2	0	0	0	0	1043	Civil works	Estimate Sanctioned and work will be taken up after full operationalise the IP	
Equipment	IICa	215				0	0	215	Goods		
Training workshops and courses	IICa	250				0	0	250	Training		
Quality assurance	IAa	0				0	0	0	Rec. cost		
Incremental staff for awareness raising	IBa	1477				0	345	1132	Rec. cost		
Incremental staff costs	ICa	1569				519	650	400	Rec. cost		
Incremental office O&M costs	ICa	3804				1630	2164	1500	Rec. cost		
Incrementing Vehicles O&M (costs including hiring)	ICa	3433				706	3090	3700	Rec. cost		
Incremental staff costs	IIA	0				0	0	0	Rec. cost		
Incremental staff costs for DSS	IIBa	450				0	0	450	Rec. cost		
Incremental staff for network operation	IIBa	500				0	0	500	Rec. cost		
Incremental IT O&M costs	IIBa	118				18	0	100	Rec. cost		
Incremental O&M for data collection and management	IIBa	500				0	0	500	Rec. cost		
Incremental O&M costs of IT (hardware and software)	IIBb	250				0	0	250	Rec. cost		
Other incremental O&M costs	IIBb	125				0	0	125	Rec. cost		
Incremental staff costs for DSS	IIBb	200				0	0	200	Rec. cost		
Incremental staff for network operation	IIBb	60				0	0	60	Rec. cost		
Incremental O&M for data collection and management	IIBb	60				0	0	60	Rec. cost		
Incremental O&M costs	IICa	639				39	0	600	Rec. cost		

Name of Agency : MADHYA PRADESH-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental staff costs	II Ca	100				0	0	100	Rec. cost	
Total		105510				21884	21302	75991		

Name of Agency : ORISSA-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
1	2	3	4	5	6	7	8	9	10	11
Supplementary trainings on domain and software	IAa	1857	In-house Training - 10 Attending Suppl. Training - 20 persons	Attending Suppl	In-house Traing- ; Attending Suppl. Training - persons	1203	166	500	Training	
Quality Assurance	IAa	0				0	0	0	Consultancy	
Upgrading IT hardware, software and network capacities	IAb	3445	U/G of IT[PC,UPS,Printer,Internet,AV,OS]- 10 pkgs	U/G of IT[PC,UPS,Printer,Internet,AV,OS]-30 pkgs	U/G of IT[PC,UPS,Printer,Internet,AV,OS]- pkgs	2962	417	30	Goods	
Procurement of spatial datasets	IAb	150		In-house ditzitization of Cont. theme - 45 toposheets		149	0	0	Goods	
Repair/Upgradation/Replacement of field equipment (procurement of Telemetry equipments)	IAb	6000			20 sites decided, NCB on progress	0	0	4000	Goods	
Repair/Upgradation/Replacement of works for data collection network (civil works of Telemetry system)	IAb	10098	New obs. Stations - 15 Repair /renovation of existing Obs. Stns. - 42	New obs. Stations - 42 Repair /renovation of existing Obs. Stns. - 58	Repair /renovation of existing Obs. Stns. -	5394	2205	2000	Civil works	
HIN analysis & benefit monitoring	IBa	0				0	0	0	Consultancy	
Creation of resource material for different media - Consultancy	IBb	249		Physical GW Model - 2 nos. Short documentary film on GW - 1 no.		249	0	1	Consultancy	
Publications - regular and specific	IBb	666		GW Year Book(Dist. Wise) - 30; State GW Reource Report - 1 no. Concise Hyd. Block Report - 300		607	50	4	Goods	

Name of Agency : ORISSA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Website development and maintenance	IBb	369	AMC of web site WWW.odishahydrologyproject.org	Website for Orissa-II (SW+GW) dev & Hoisting - 1 no., AMC continuing	payment towards AMC of website	167	40	40	Consultancy	
Awareness raising activities and support to data users	IBb	4497	Public Awareness on GW - 2 nos. Conducting WS - 1 nos.	Public Awareness on GW - 92 nos. Conducting WS - 6 nos.	Public Awareness on GW - nos. Conducting WS - nos.	3695	522	200	Training	
Audio-visual equipment	IBb	719	Portable sound system - 9 sets			741	0	0	Goods	
Workshops & study tours (local or national)	IBc	836		National Study tour to Gujrat - 9 persons, Kerala - 3 persons	Nil	511	215	500	Training	
International training and study tours	IBc	0			Nil	0	0	0	Training	
Training & workshops for organizational development	ICa	882	Attending Org. Dev. / FMR Workshop /Meetings. Etc. -4 persons; In-House Trg.-WS on FMR-1 nos.	Attending Org. Dev. / FMR Workshop /Meetings. Etc. - 17 persons; In-House Trg.-WS on FMR-3 nos.	Attending Org. Dev. / FMR Workshop /Meetings. Etc. - persons; In-House Trg.-WS on FMR- nos.	683	123	35	Training	
Technical consultancy	ICb	39		Consultancy Charges for 1 no. FMR Workshop		39	0	0	Consultancy	
Office building	ICc	2000	Extension of Store -cum-Guest House - 1 no (part payment)	Part Payment made to SW wing for Extn. Of HP Building - 1 no.	Store -cum-Guest House in Head Office - 1 no	500	1344	156	Civil works	
Office buildings (others)	ICc	6091	DDPCExtn./Repair/renovation - 3 nos. SGWDPC Renovation - 1 no.	DDPCExtn./Repair/renovation - 3 nos. SGWDPC Renovation - 1 no.	DDPCExtn./Repair/renovation - 3 nos. SGWDPC Renovation - 1 no.	1501	3187	250	Civil works	
Jeep/car	ICc	4500	Procurement of jeep - 4 nos.	car - 1 no Jeep - 1 no.	Jeep - 1 no.	982	605	540	Goods	

Name of Agency : ORISSA-GW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
1	2	3	4	5	6	7	8	9	10	11
Data bank equipment	ICc	663	Computer furniture for SGWDPC	Inverter for DDPC-6 nos. CE Office - 3 nos. U/G of AC for SGWDPC - 3 nos.		421	185	25	Goods	
Office equipment	ICc	610	Upgradation of AC and inverter	FAX- 3 DDPCs, Furniture for DDPC - 1 set		115	260	120	Goods	
Training equipment	ICc	200		Laptop - 1 no; LCD Projector - 1 no. for HO		100	68	0	Goods	
Training and workshops on hydrological design aids	IIA	0				0	0	0	Training	
Direct software procurement	IIBa	500		U/G to Arc GIS (V 9.3.1) - 1 no.		430	70	0	Goods	
Database development - goods	IIBa	1330		GPS Units - 7 nos; GW database software - 9 pkgs		1097	200	18	Goods	
Database development - consultancy	IIBa	0				0	0	0	Consultancy	
Training related to DSS	IIBa	494	Attending Trg & Workshops related to DSS - 3 persons	Attending Trg & Workshops related to DSS - 23 persons		245	50	50	Training	
IT hardware	IIBa	646		IT HW - 3 sets of stand PCs for 3 locations		446	2	50	Goods	
Consultancy support	IICa	5500	Consultancy charges for two PDS projects			0	600	3000	Consultancy	
Procurement of software and data acquisition	IICa	3000	procurement of software and data acquisition	Deposit to NRSA for Satellite imageries for two PDS project areas		450	311	900	Goods	

Name of Agency : ORISSA-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
1	2	3	4	5	6	7	8	9	10	11
Civil works	IICa	2743	Installation of Obs. Centres in two PDS project areas. Constyruction of recharge structures in one PDS project area as per advice of Project Consultant	Site Identification; survey of two PDS projects; Renovation/Repair of addl. Existing Obs. Stns for PDS projects - 6 nos.		513	249	650	Civil works	
Equipment	IICa	3070	Procurement of equipments as per advice of Project Consultant	Total Stn. - 1 no.; GPS Units- 2 nos.; Registivity meter - 1 no 1 set ; U/G of Lab. - 1 set		1508	200	700	Goods	
Training workshops and courses	IICa	513	Attending wS / Training/ Meeting on PDS - 4 persons	Attending wS / Training/ Meeting on PDS - 10 persons		160	52	200	Training	
Strategy definition and consolidation of results	IICa	300				0	0	0	Consultancy	
Quality assurance	IAa	1577	Value addition to the existing office Equip. & 10 DDPCs - LS	Value addition to the existing office Equip. & 10 DDPCs - LS		1314	160	30	Rec. cost	S
Incremental staff for awareness raising	IBa	632	Wages of staff engaged in awareness programme LS	Wages of staff engaged in awareness programme LS		392	166	100	Rec. cost	S
Incremental staff costs	ICa	19182		Wages of existing staff engaged in HP-II works		17233	266	2000	Rec. cost	S
Incremental office O&M costs	ICa	4748	Maint. Of office equipmts. At 10 Divisions & HO - LS	Maint. Of office equipmts. At 10 Divisions & HO - LS		3779	622	240	Rec. cost	O
Incrementing Vehicles O&M (costs including hiring)	ICa	4502	Hiring charges of vehicles, PoL & Running maint. Of existing vehicles - LS	Hiring charges of vehicles, PoL & Running maint. Of existing vehicles - LS		3577	541	200	Rec. cost	O

Name of Agency : ORISSA-GW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
1	2	3	4	5	6	7	8	9	10	11
Incremental staff costs for data bank management	ICa	100				0	0	25	Rec. cost	S
Incremental staff costs for DSS	IIBa	400		Wages of incr. staff for site survey of DSS areas & data collection - LS		100	50	20	Rec. cost	S
Incremental staff for network operation	IIBa	370	Data collection staff wages - LS	Data collection staff wages - LS		70	0	100	Rec. cost	S
Incremental IT O&M costs	IIBa	265	purchase of computer consumables- LS	purchase of computer consumables- LS		45	48	50	Rec. cost	O
Incremental O&M for data collection and management	IIBa	643	Recurring cost for data collection in DSS project areas - LS	Recurring cost for data collection in DSS project areas - LS		447	72	50	Rec. cost	O
Incremental O&M costs	IICa	1489	OM cost of Lab. Equipment & other office Equip. used for PDS work, etc. - LS	OM cost of Lab. Equipment & other office Equip. used for PDS work, etc. - LS		1132	55	100	Rec. cost	O
Support to screening working group under PMG technical	IICa	300	OM cost of PMG Cell used for PDS work in Head Office, etc. - LS			50	0	100	Rec. cost	S
Incremental staff costs	IICa	931	Wages of staff engaged in two PDS projects - LS			149	0	60	Rec. cost	S
Total		97241				53229	13203	17044		

Name of Agency : ODISHA-SW			Annual Work Plan For FY 2012-13							
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Supplementary trainings on domain and software	IAa	1773	In-house trainings	15		1233	494	300	Training	
Upgrading AWLR - Goods	IAa	47701	RT-DAS		84	0	0	28000	Goods	
Upgrading IT hardware, software and network capacities	IAb	1075				912	0	80	Goods	
HIN analysis & benefit monitoring	IBa	0				0	0	0	Consultancy	
Creation of resource material for different media -Consultancy	IBb	0				0	0	0	Consultancy	
Publications - regular and specific	IBb	400				0	0	200	Goods	
Website development and maintenance	IBb	0				0	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	926				410	274	200	Training	
Audio-visual equipment	IBb	290				290	0	0	Goods	
Workshops & study tours (local or national)	IBc	215				115	0	100	Training	
International training and study tours	IBc	0				0	0	0	Training	
Short term consultancy	ICa	0				0	0	0	Consultancy	
Training & workshops for organizational development	ICa	542				328	187	100	Training	
Technical consultancy	ICb	0				0	0		Consultancy	
Office building	ICc	4838				4131	684	200	Civil works	
Office buildings (others)	ICc	1392				687	1165	100	Civil works	
Jeep/car	ICc	1000				0	1000	0	Goods	
Computer Package	ICc	798				326	0	100	Goods	
Office equipment	ICc	1004				859	146	100	Goods	
Training equipment	ICc	150				0	0	100	Goods	
Direct software procurement	IIA	0				0	0	0	Goods	

Name of Agency : ODISHA-SW			Annual Work Plan For FY 2012-13						Classification Remarks	
			Physical			Financial				
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training and workshops on hydrological design aids	IIA	219				19	32	100	Training	
Direct software procurement	IIBa	2414				1114	1257	100	Goods	
Database development - goods	IIBa	792				298	0	500	Goods	
Database development - consultancy	IIBa	0				0	0	0	Consultancy	
Training related to DSS	IIBa	281				188	42	50	Training	
IT hardware	IIBa	3870				4214	41	0	Goods	
Consultancy support	IICa	800				0	540	260	Consultancy	
Procurement of software and data acquisition	IICa	3300				0	774	1500	Goods	
Civil works	IICa	0				0	0	0	Civil works	
Equipment	IICa	0				0	0	0	Goods	
Training workshops and courses	IICa	859				24	15	50	Training	
Strategy definition and consolidation of results	IICa	200				0	0	200	Consultancy	
Quality assurance	IAa	7378				6393	200	600	Rec. cost	
Incremental staff for awareness raising	IBa	3978				2927	405	500	Rec. cost	
Incremental staff costs	ICa	31625				22765	12073	3000	Rec. cost	
Incremental office O&M costs	ICa	3149				1831	215	700	Rec. cost	
Incremental building maintenance costs	ICa	1284				336	109	400	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	1506				1506	406	200	Rec. cost	
Incremental staff costs	IIA	1836				279	600	500	Rec. cost	
Incremental staff costs for DSS	IIBa	5188				4596	2782	500	Rec. cost	

Name of Agency : ODISHA-SW			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental staff for network operation	IIBa	0				0	0	0	Rec. cost	
Incremental IT O&M costs	IIBa	117				17	5	60	Rec. cost	
Incremental O&M costs	IICa	100				205	0	50	Rec. cost	
Support to screening working group under PMG technical	IICa	100				0	0	50	Rec. cost	
Incremental staff costs	IICa	1700				522	500	500	Rec. cost	
Total		132802				56527	23945	39400		

Name of Agency : TAMILNADU			Annual Work Plan For FY 2012-13								
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Total	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Supplementary trainings on domain and software	IAa	5410	3	-	3	3547	372	257	4176	Training	
Quality Assurance	IAa	0	0	0	0	0	0	0	0	Consultancy	
Upgrading IT hardware, software and network capacities	IAb	9476	2	3	16	6373	293	144	6810	Goods	
Procurement of spatial datasets	IAb	1679	0	0	0	0	0	0	0	Goods	
Repair/Upgradation/Replacement of field equipment	IAb	2275	1 set	1 set	1 set	1036	386	41	1463	Goods	
Repair/Upgradation/Replacement of lab equipment	IAb	4282	1 set	1 set	1 set	3456	0	200	3656	Goods	
Repair/Upgradation/Replacement of works for data collection network	IAb	9612	1 set	1 set	1 set	7033	3087	444	10564	Civil works	
Creation of resource material for different media -Consultancy	IBb	600	0	0	0	0	0	0	0	Consultancy	
Publications - regular and specific	IBb	2651	4	16	4	1227	114	386	1727	Goods	
Website development and maintenance	IBb	300	0	0	0	0	0	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	4548	1 set	1 set	1 set	3702	595	807	5104	Training	
Audio-visual equipment	IBb	469	0	1 set	0	469	0	0	469	Goods	
Workshops & study tours (local or national)	IBc	1086	1 set	1 set	1 set	833	43	240	1116	Training	
International training and study tours	IBc	3209	1 set	0	0	209	0	1800	2009	Training	
Training & workshops for organizational development	ICa	1740	0	1 set	0	1389	0	0	1389	Training	
Technical consultancy	ICb	500	1	0	0	0	0	200	200	Consultancy	
Office building	ICc	16050	0	1 set	1 set	10279	3670	0	13949	Civil works	

Name of Agency : TAMILNADU			Annual Work Plan For FY 2012-13								
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Total	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Jeep/car	ICc	1800	0	0	3	0	1680	0	1680	Goods	
Upgrading for constitution of a data bank	ICc	0	0	0	0	0	0	0	0	Goods	
Data bank equipment	ICc	0	0	0	0	0	0	0	0	Goods	
Office equipment	ICc	1192	1 set	1 set	1 set	2654	14	335	3003	Goods	
Direct software procurement	IIA	4895	0	1 set	0	4645	0	0	4645	Goods	
Training and workshops on hydrological design aids	IIA	350	0	1 set	0	2	0	200	202	Training	
Direct software procurement	IIBa	4905	2	2	0	4618	98	1702	6418	Goods	
Database development - goods	IIBa	13965	1 set	1 set	1 set	7474	4216	586	12276	Goods	
Database development - consultancy	IIBa	0	0	0	0	0	0	0	0	Consultancy	
Training related to DSS	IIBa	1082	1 set	1 set	1 set	643	13	192	848	Training	
IT hardware	IIBa	4875	2	11	2	1275	1001	2233	4509	Goods	
Civil work for data collection network	IIBa	42885	50	1	0	562	6452	18569	25583	Civil works	
Equipment for data collection network	IIBa	108903	50	0	0	0	4860	16030	20890	Goods	
Technical consultancy for DSS	IIBa	0	0	0	0	0	0	0	0	Consultancy	
Civil works	IICa	0	0	0	0	0	0	0	0	Civil works	
Equipment	IICa	0	0	0	0	0	0	0	0	Goods	
Strategy definition and consolidation of results	IICa	0	0	0	0	0	0	0	0	Consultancy	
Incremental staff costs	ICa	109769	1 set	1 set	1 set	71982	25374	17541	114897	Rec. cost	
Incremental office O&M costs	ICa	700	1 set	1 set	1 set	1855	573	66	2494	Rec. cost	
Incremental building maintenance costs	ICa	700	1 set	1 set	1 set	3	134	122	259	Rec. cost	

Name of Agency : TAMILNADU			Annual Work Plan For FY 2012-13								
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Total	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
Incrementing Vehicles O&M (costs including hiring)	ICa	1592	1 set	1 set	1 set	1293	801	170	2264	Rec. cost	
Incremental IT O&M costs	IIBa	1500	1 set	1 set	1 set	0	0	100	100	Rec. cost	
Total		363000				136559	53776	62365			

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
HIN analysis & benefit monitoring	IBa	0						0	Consultancy	
Creation of resource material for different media - Goods	IBb	500	Booklets & Books	booklets	various books	40	125	150	Goods	
Creation of resource material for different media -Consultancy	IBb	140						0	Consultancy	
Publications - regular and specific	IBb	600	Publications					200	Goods	
Website development and maintenance	IBb	600	Website addition & Maintenance					200	Consultancy	
Awareness raising activities and support to data users	IBb	150	Workshop					75	Training	
Audio-visual equipment	IBb	296		2 no sony LED TV,1 no sony SLR Camera,2 nos sony handy Cam, 7 nos sony cybershot camera,2 nos sony 16 GB memory Card,1 no OHP			479	0	Goods	
Workshops & study tours (local or national)	IBc	400	workshops & study tours (local or national)					200	Training	
International training and study tours	IBc	2283		international training to brazil			783	447	500	Training
Short term consultancy	ICa	200						0	Consultancy	
Training & workshops for organizational development	ICa	509	Workshop				209	100	Training	
Technical consultancy	ICb	200						0	Consultancy	
Motorcycles	ICc	1000			15 nos motorcycles		1	0	Goods	
Jeep/car	ICc	7072	2 nos jeep	9 nos Mahindra Bolero ,	2Nos TATA Sumo	4072	1162	1100	Goods	

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Computer Package	ICc	2127	computers,laptop,printers,etc	1 no toshiba-e studio,203 plattan cover 1 no cable,1 no v guard stabilizer,3 nos of carry case with laptops & 1 no USB Bluetooth dangle.5 nos seagati 250 gb portable harddisk,6 nos pc wipro super geneceo,15 nos Espon printer,6 nos HP Printer		937		1000	Goods	
Wagon/Van /Minibus	ICc	1200			1 no TATA Winger		550	0	Goods	
Office equipment	ICc	7558	Office furniture	6 nos Executive chairs,1 sofa set 3 seater with 2 chairs,1 sofa set 3 seater one centre table,4 nos exective chairs 4 nos office chairs,16 nos office cupboard,2 nos Whorpool Refrijerator,1 no voltas Water cooler,1 no furniture sofa set,1 no Godrej centre table,1 no sony LCD,1 no Godrej recdiner,1no Ozone Executive table Set, 1 nolra black beauty HB chair BBI, 1 no IRA Black beauty Executive chair HB BB5, 2 NOS Ozone sliding door cabinet, 1 no Ozone Open cabinet,1 no Ozone glass door cabinet, 5 nos Godrej 4 Dr.feling cabinet,2 nos Godrej Coffee pod SS top		3738	700	1000	Goods	

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training equipment	ICc	600	Training equipment					200	Goods	
CW for new RG stations (SG)	IIIAa	677		100 nos RCC poles,2 full climatic stations & 6 standard rain gauge stations commissioned			319	0	Civil works	
Site stores	IIIAa	4000	part payment for const of site stores		site stores at Canacona,Sanguem & Sankhali			2200	2400	Civil works
AWLR (shaft encoder with data retriever or eqvt)	IIIAa	0						0	Goods	
Current meter (standard)	IIIAa	974	part payment for 22Nos cup type meter	10 cup-type current meter , 9 bridge outfit, 11 fish weight ,3 sounding rods	33Nos current meter Multicounter, 22Nos cup type meter		570	201	383	Goods
Current meter (pigmy)	IIIAa	100		11 pigmy current meter			143	0	Goods	
Frame winch Bridge outfit	IIIAa	863	Bridge outfit 5 nos	11 bridge outfit			328		500	Goods
Echo sounder	IIIAa	500							0	Goods
ADCP,RWLS & RLDS	IIIAa	20000	ADCP 3 nos with 3 nos vehicle, 10Nos					1500	23858	Goods
Medium wells (cw)	IIIAb	0					1581		0	Civil works
Deep wells (cw)	IIIAb	0		8 nos borewells,46 Piezometers constructed			3320		0	
Digital Water Level Recorders	IIIAb	7000	DWLR with Telemetry 10 Nos		25 Nos DWLR & 22 Nos DWLR data transmission unit			5196	2000	Goods
GW monitoring kits	IIIAb	2118	GW monitoring kits		D.C.Resistivity Meters 8 nos		669	300	500	Goods
Differential GPS	IIIAb	1000								Goods
Borehole camera	IIIAb	1000							0	Goods
Piezometers - Civil Works	IIIAb	8340	Piezometers 15 Nos						1470	Civil works
Field equipment	IIIAb	1200	6 Water level indicators,Measuring tape,etc	6 Water level indicators			300		1000	Goods

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Standard RG (cw) Ordinary	III Ac	409		9 nos RGS		424		0	Civil works	
Automatic RG (cw)(Automatic+ Ordinary)	III Ac	600	Automatic RG 2 nos					250	Civil works	
FCS new (cw)	III Ac	541		1 nos FCS & 3 nos RGS		604		0	Civil works	
SRG equipment(Ordinary)	III Ac	0						0	Goods	
ARG all types equipment	III Ac	1500	2 Automatic Rain Gauge Stations with telemetry	6 Automatic Rain Gauge Stations with telemetry are commissioned		953	322	500	Goods	
FCS standard equipments	III Ac	632		2 Evaporimeter, 2 Hygrograph, 2 autographic rain gauge, 2 Stevenson		807			Goods	
Weather station (cw)	III Ac	500	Weather station 2 nos		Installation of tripod for AWS & ARG		152	500	Civil works	
Weather station equipment	III Ac	2400	Weather station 2 nos	2 weather Stations with telemetry are commissioned	7 Nos laptops	1096	656	1400	Goods	
CW Level 2+ lab	III Ad	1600	Miscellaneous					500	Civil works	
Water quality kits	III Ad	600	10 nos WQ kits					1000	Goods	
Water/silt sampling package	III Ad	500							Goods	
GPS portable	III Ad	800	2 nos GPS		6Nos hand-held GPS		245	200	Goods	
Level 2+ lab equipment	III Ad	10634	GCC,ASS ,etc	air conditioners,laboratory furniture,lab counters & cabinets	water quality lab equipments, fridge, tv, induction cooker	2262	2719	5000	Goods	
Mobile Lab	III Ad	0							Civil works	
State - Data centres/Directorate	III Ba	19321	Misc works	Construction of Data Centre & Laboratory level II+		17256		1000	Civil works	
Sub divisional package	III Bb	1469	computers,laptop,printers,etc	3 nos of Laptop		392		500	Goods	

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Divisional package	IIIBb	1659	computers,laptop,printers,etc	2 nos pinter, 4 nos of wooden trolleys, 4 nos canon cassette Feeding module, 15 nos HP desktop 2 no HP Printer,1 no sony Vaio laptop.		1353		800	Goods	
State data processing package	IIIBb	3095	computers,laptop,printers,etc	2 nos printer, 4 nos of wooden trolleys, 4 nos canon cassette Feeding module, 1 no laptop (sony vaio), 15 nos PC WIPRO,1 nos sony laptop		1536		1000	Goods	
State data storage package	IIIBb	1200	Server					1500	Goods	
GIS software	IIIBb	4118		1 GIS Arc Info, 2 GIS Arc editors, 3 GIS Arc View, 3 GIS Spatial Analyst, 1 GIS 3D Analyst software		4118		0	Goods	
GIS data set	IIIBb	500	Data sets					225	Goods	
Other computer package	IIIBb	1907	computers,laptop,printers,etc	Dell all-in-one Desktop, dell vestro v 320 bundles 3		282		500	Goods	
Data storage centre hardware and software	IIIBb	1250	computers,laptop,printers,etc					1000	Goods	
Communication facilities	IIIBc	550						100	Goods	
Mobile phones	IIIBc	0							Goods	
NICNET linkage within zone	IIIBc	0							Goods	
Consultancy support	IIIC	500							Consultancy	

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Procurement of software and data acquisition	IIIC	500	Procurement of software and data acquisition		Aquachem, Aquifer test pro, Visual ModFlow Premium, Surfer 10 software		692	300	Goods	
Civil works	IIIC	5973	Miscellaneous works		Conducting pumping test, Infiltration pits	4784	560	500	Civil works	
Equipment	IIIC	2000	part payment for DWLR with telemetry 5 nos		DWLR with telemetry 5 nos		9000	500	Goods	
Training workshop and courses	IIIC	0	Training workshop and courses			209		200	Training	
Field observers	IIID	315	Field observers			163		100	Training	
Training of trainers	IIID	6	Training of trainers			6		100	Training	
Data entry staff	IIID	588	Data entry staff			88		100	Training	
Supervisors (Advanced Level / Refresher course)	IIID	200	Supervisors (Advanced Level / Refresher course)			5		150	Training	
Database managers	IIID	25	Database managers					100	Training	
Specilised training on new equipment	IIID	150	Specilised training on new equipment					100	Training	
Refresher courses	IIID	105						0	Training	
Training chemist and water data centre staff	IIID	300	Training chemist and water data centre staff					200	Training	
GIS software application	IIID	400	GIS software application			85		300	Training	
Incremental staff for awareness raising	IBa	100						0	Rec. cost	
Incremental staff costs	ICa	8391	Incremental staff costs			1894	1119	4165	Rec. cost	

Name of Agency : GOA			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental recurrent costs for project management	ICa	2100	recurrent costs for project management					200	Rec. cost	
Incremental office O&M costs	ICa	2944	office maintenance		80INOS raincoats & 12INOS umbrella, Vaccum cleaner, Aluminium ladder	995	88	1000	Rec. cost	
Incremental building maintenance costs	ICa	1050	upkeep & misc works				130	1000	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	2165	diesel & maintenance			963	232	1500	Rec. cost	
Incremental staff costs for data bank management	ICa	250	staff costs for data bank management						Rec. cost	
Staff costs for network O&M	IIIAa	54750	salary of w/c staff			28517	20412	11000	Rec. cost	
Data collection network O&M costs	IIIAa	300	upkeep & misc works				61	300	Rec. cost	
Incremental O&M costs of river gauging sites	IIIAa	1274	maint of R.G sites		painting of FCS & RG, SMS based monitoring	311	126	500	Rec. cost	
Incremental O&M costs of GW observation sties	IIIAa	319	maint of G.W sites			19		300	Rec. cost	
Incremental O&M costs of hydro metrological sites	IIIAa	500	maintenance works				6	500	Rec. cost	
Incremental O&M costs of Water quality labs	IIIAa	400							Rec. cost	
Incremental staff for data processing & management	IIIB	600						0	Rec. cost	
Incremental O&M costs of buildings	IIIB	300	upkeep & maintenance			1		200	Rec. cost	
Incremental O&M costs of IT	IIIB	1152	Monitors, UPS, pendrives, computer spares			103	184	200	Rec. cost	
Incremental O&M costs of communication	IIIB	526	internet bill, phone bill			79	74	200	Rec. cost	
Incremental consumable and office expenses	IIIB	1200	consumable and office expenses					300	Rec. cost	
Incremental O&M costs	IIIC	150	O&M costs					100	Rec. cost	
Incremental staff costs	IIIC	150	staff costs						Rec. cost	
Total		218675				86794	49161	76926		

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12					
HIN analysis & benefit monitoring	IBa	768							Consultancy	
Creation of resource material for different media - Goods	IBb	460						100	Goods	
Creation of resource material for different media -Consultancy	IBb	460							Consultancy	
Publications - regular and specific	IBb	459							Goods	
Website development and maintenance	IBb	151				17			Consultancy	
Awareness raising activities and support to data users	IBb	1585				537	50	500	Training	
Audio-visual equipment	IBb	713	0.5			356		357	Goods	
Workshops & study tours (local or national)	IBc	1502.53				768		500	Training	
International training and study tours	IBc	3000		2 International trainings	3 International training were got attended by 3 officers of Hydrology Unit	583	1290	650	Training	
Short term consultancy	ICa	184				71			Consultancy	
Training & workshops for organizational development	ICa	1196.259				476	10	300	Training	
Technical consultancy	ICb	546				31			Consultancy	
Office building	ICc	30500		41 awarded , 5 completed and 36 - more than 75 % completed	Part work	21898	5000	3602	Civil works	
Office buildings (others)	ICc	5500		1	Part work	4296	500	704	Civil works	

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12					
Jeep/car	ICc	818	1	1		368		450	Goods	
Gypsy	ICc	11264	2	20		9449	0	1815	Goods	
Wagon/Van /Minibus	ICc	1025	1					1025	Goods	
Office equipment	ICc	3346	0.51	0.5		1631		1715	Goods	
Training equipment	ICc	1425	1.92	1		105		1320	Goods	
Upgradation of existing RG station (SG)	IIIAa	6						0	Civil works	
CW for new RG stations (SG)	IIIAa	2625	35				700	1925	Civil works	
New RG stations (Cable/bubbler or equivalent)	IIIAa	6250	25			6	2000	3244	Civil works	
Civil works for Bank Operated Cable way	IIIAa	2400	8					2400	Civil works	
Site stores	IIIAa	3400	Balance work	Part work of 5 site stores	Part work	1515	100	1000	Civil works	
AWLR New RG stations (Cable/bubbler or equivalent)	IIIAa	12500	Balance procurment of 25 nos.		Part procurement of 25 nos.	0	6000	3000	Goods	
Current meter (propeller)	IIIAa	575.7		8		523	53	0	Goods	
Current meter (standard)	IIIAa	1820	20	8		422	1359	39	Goods	
Current meter (pigmy)	IIIAa	600		8		446	146	0	Goods	
Frame winch Bridge outfit	IIIAa	1080				44	1094	0	Goods	
Bank operated cableway	IIIAa	11200	8					8000	Goods	
Reservoir sedimentation survey package	IIIAa	7500						0	Civil works	
Discharge measuring weirs	IIIAa	7500	3					5000	Goods	
Echo sounder	IIIAa	0						0	Goods	
Deep wells (cw)	IIIAb	8800		80		8801	5	0	Civil works	

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12					
Protective cover for DWLR (cw)	IIIAb	800		80		99	359	0	Civil works	
Digital Water Level Recorders	IIIAb	16000	70	10		3476	67	9000	Goods	
GW monitoring kits	IIIAb	1550				0	1369	15	Goods	
Submersible pump/GW Sampler	IIIAb	3300	2	1	Part procurement	963	2000	337	Goods	
Borehole camera	IIIAb	0						0	Goods	
Field equipment	IIIAb	2000	1					2000	Goods	
Standard RG (cw) Ordinary	IIIAc	2828	Balance work	27	Part work	1180	1222	426	Civil works	
Automatic RG (cw)(Automatic+ Ordinary)	IIIAc	1540		20	Part work	376	642	0	Civil works	
FCS new (cw)	IIIAc	604		3	Part work	397	624	0	Civil works	
SRG equipment(Ordinary)	IIIAc	504		32		621	0	0	Goods	
ARG all types equipment	IIIAc	2799.2		22 (autographic rain gauge)	13	438	2183	178	Goods	
FCS standard equipments	IIIAc	720				719	34	0	Goods	
Standard snow gauge eq. and sampling kits	IIIAc	8000	16					6000	Goods	
Weather station (cw)	IIIAc	302			2		302	0	Civil works	
Weather station equipment	IIIAc	1800			2	12	1800	0	Goods	
Standard snow gauge (cw)	IIIAc	1600	16					1600	Goods	
CW Level 1 lab	IIIAd	8400	Balance work	1 lab and Part work of 4 labs	Part work	1393	3000	4007	Civil works	
CW Level 2 lab	IIIAd	4000			Balance work	3687	313	0	Civil works	
CW Level 2+ lab	IIIAd	4500	1		Part work		300	4200	Civil works	
Water quality kits	IIIAd	236.2		15		595		0	Goods	

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12					
Silt laboratory equipment	IIIAd	684	9					684	Goods	
Water/silt sampling package	IIIAd	800	40					800	Goods	
GPS portable	IIIAd	317		24		317		0	Goods	
Level 1 lab equipment	IIIAd	1800		6		812	724	264	Goods	
Level 2 lab equipment	IIIAd	6000			Part procurement	216	3000	2784	Goods	
Level 2+ lab equipment	IIIAd	6590	1					4590	Goods	
Sub-divisional Office Data centres	IIIBa	15600	Balance work	5 completed and Part work of 5 nos.	Part work	8459	3600	3541	Civil works	
Divisional office Office Data centres	IIIBa	16500	Balance work	1 completed and Part work of 1 no.	Part work	1475	3500	9000	Civil works	
State - Data centres/Directorate	IIIBa	16500		1	Balance work	16092	852	0	Civil works	
Sub divisional package	IIIBb	2500		40 nos. computer packages (PC, UPS and printers) procured	balance procurement	2381	1283	0	Goods	
Divisional package	IIIBb	12000	Part procurement	8 nos. computer packages (PC, UPS and printers) procured	Part procurement	2066	1113	1000	Goods	
State data processing package	IIIBb	2332		1		2385		0	Goods	
State data storage package	IIIBb	4243.9	0.43	1		2385		1859	Goods	
GIS software	IIIBb	3697		1		3697		0	Goods	
GIS data set	IIIBb	2746.627	Part procurement	0.07	Part procurement	181	700	1000	Goods	
Other computer package	IIIBb	800						800	Goods	

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
			Physical							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
Data storage centre hardware and software	IIIBb	1000						1000	Goods	
Communication facilities	IIIBc	2625						2625	Goods	
NICNET linkage within zone	IIIBc	800						800	Goods	
Consultancy support	IIIC	2500				55	461	1984	Consultancy	
Procurement of software and data acquisition	IIIC	1000						1000	Goods	
Civil works	IIIC	2000					150	1850	Civil works	
Equipment	IIIC	3000						2000	Goods	
Training workshop and courses	IIIC	500				104	-95	491	Training	
Specilised training on new equipment	IIID	2207				2919	437	0	Training	
GIS software application	IIID	837				114	-1	724	Training	
Incremental staff for awareness raising	IBa	3046.3				2098	673	657	Rec. cost	
Incremental staff costs	ICa	19568.2				14850	4014	3789	Rec. cost	
Incremental office O&M costs	ICa	3619				3332	733	783	Rec. cost	
Incremental building maintenance costs	ICa	500				461	361	222	Rec. cost	
Incrementing Vehicles O&M (costs including hiring)	ICa	9874				5695	3617	3141	Rec. cost	

Name of Agency : HIMACHAL PRADESH			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)	Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12					
Staff costs for network O&M	IIIAa	112693				83806	23573	22460	Rec. cost	
Incremental O&M costs of river gauging sites	IIIAa	8000				121	0	2500	Rec. cost	
Incremental O&M costs of GW observation sties	IIIAa	946.5				4	0	250	Rec. cost	
Incremental O&M costs of hydro metrological sites	IIIAa	2400				84	463	2500	Rec. cost	
Incremental O&M costs of Water quality labs	IIIAa	5000				9	0	1500	Rec. cost	
Incremental staff for data processing & management	IIIB	33524.3				19010	8342	8518	Rec. cost	
Incremental O&M costs of buildings	IIIB	500				5	19	28	Rec. cost	
Incremental O&M costs of IT	IIIB	695				8	0		Rec. cost	
Incremental O&M costs of communication	IIIB	649.5					0		Rec. cost	
Incremental O&M costs	IIIC	255					0		Rec. cost	
Incremental staff costs	IIIC	255					50		Rec. cost	
Total		503748				239439	90091	150553		

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
FIN analysis & benefit monitoring	IBa	0				1.385			Consultancy	
Creation of resource material for different media - Consultancy	IBb	0							Consultancy	
Publications - regular and specific	IBb	509.47	Technical books on environmental engineering and project management to be procured			157		250	Goods	
Website development and maintenance	IBb	0				5			Consultancy	
Awareness raising activities and support to data users	IBb	919.41	Campaigns proposed to be conducted					500	Training	
Audio-visual equipment	IBb	712.503	Training hall and conference hall to be furnished with audio visual equipments					1500	Goods	
Workshops & study tours (local or national)	IBc	855.837	Study tours to Gos, Karnataka and Himachal Pradesh proposed			348		400	Training	
International training and study tours	IBc	1514	Nominations to be sent to Government for approval					1500	Training	
Short term consultancy	ICa	0							Consultancy	

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Training & workshops for organizational development	ICa	261.01				291		200	Training	
Technical consultancy	ICb	0							Consultancy	
Motorcycles	ICc	452.52		10		288	181	0	Goods	
Jeep/car	ICc	2533.016		5		2575			Goods	
Office equipment	ICc	1583				2285			Goods	
Training equipment	ICc	0							Goods	
New RG stations (shaft encoder or equivalent)	IIIAa	818.8	Shaft encoders (3 numbers) to be sheltered in RG Stations						Civil works	
CW for new RG stations (SG)	IIIAa	1640	3 shaft encoders to be procured						Civil works	
Site stores	IIIAa	1231.05	3 site stores are proposed to be constructed					3700	Civil works	
AWLR (shaft encoder with data retriever or eqvt)	IIIAa	1128.972	DWLR to be procured						Goods	

Name of Agency : PONDICHERY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Current meter (propeller)	IIIAa	142.838							Goods	
Current meter (standard)	IIIAa	127.535						1400	Goods	
Current meter (pigmy)	IIIAa	25.505							Goods	
Medium wells (cw)	IIIAb	2587.723	Observation tubewells to be constructed in Puducherry and Karaikal regions			849		5000	Civil works	
Deep wells (cw)	IIIAb	13377.96				1050			Civil works	
Digital Water Level Recorders	IIIAb	9310	33 numbers of DWLR's to be procured			560		8500	Goods	
GW monitoring kits	IIIAb	227.796						228	Goods	
Field equipment	IIIAb	450						450	Goods	
FCS standard equipments	IIIAc	0							Goods	
Weather station (cw)	IIIAc	250	Automatic Weather Station established with telemetry & another AWS and 3 numbers of ARG with telemetry to be established		1	1000		1900	Civil works	

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Weather station equipment	IIIAC	700							Goods	
CW Level 1 lab	IIIAd	0							Civil works	
CW Level 2+ lab	IIIAd	30.75	Construction of first floor of Level II + laboratory					7500	Civil works	
Water/sediment sampling package (local)	IIIAd	111.522							Civil works	
Water/silt sampling package	IIIAd	350							Goods	
Level 1 lab equipment	IIIAd	0							Goods	
Level 2+ lab equipment	IIIAd	15000	Phase I and Phase II lab equipments to be procured					15000	Goods	
Sub-divisional Office Data centres	IIIBa	0							Civil works	

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13								
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks	
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)			
State - Data centres/Directorate	IIIBa	33700	Training hall and computer center wall panelling, provision of lawn, beautification of Data Center, Construction of vehicle parking shed, internal roads, partition works, furniture for State Data Center and training hall, purchase of generator, transformer , Centralised UPS and Stabilizer, Distribution panel, Construction of security room and Drivers room.				9008		15350	Civil works	
State data processing package	IIIBb	2331.817	Web GIS publishing software		1	0	1480	1000		Goods	
GIS software	IIIBb	2387	Arc GIS software procured	0	1	2366	0	0		Goods	
GIS data set	IIIBb	1427.262	Satellite imageries	0	1	0	200	1400		Goods	
Mobile phones	IIIBc	145				108				Goods	
NICNET linkage within zone	IIIBc	3500	WAN to be provided					3500		Goods	
Consultancy support	IIIC	0								Consultancy	

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Procurement of software and data acquisition	IIIC	1000	Advanced Water Quality analysis software to be procured	0	0	213	0	800	Goods	
Civil works	IIIC	1500						2000	Civil works	
Equipment	IIIC	1000	Windows based GPS units procured		4	137	800	600	Goods	
Training workshop and courses	IIIC	1304	Training Workshops proposed to be conducted					1300	Training	
Field observers	IIID	92.01	Training to field observers to be organised					100	Training	
Training of trainers	IIID	220.92	TOT to be arranged					200	Training	
Data entry staff	IIID	12.273							Training	
Supervisors (Advanced Level / Refresher course)	IIID	76.708	Training on Data Analysis to imparted					100	Training	
Database managers	IIID	296				296			Training	
Specilised training on new equipment	IIID	160.6	Training on specialized equipments in Level II + laboratory to be imparted			48		120	Training	

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Refresher courses	IIID	730.68	Training on project management, Ground Water modelling to be imparted			152		500	Training	
Training chemist and water data centre staff	IIID	260.13	Training to lab staff to be imparted					260	Training	
GIS software application	IIID	408.59	Web GIS publishing training to be imparted			203		200	Training	
Incremental staff for awareness raising	IBa	762.916	Additional officials including training co-ordinator to be inducted under awareness raising head			26		740	Rec. cost	s
Incremental staff costs	ICa	5642.59				4647		1000	Rec. cost	s
Incremental office O&M costs	ICa	2502.782				1929		1000	Rec. cost	o
Incrementing Vehicles O&M (costs including hiring)	ICa	1415				536		1000	Rec. cost	o
Staff costs for network O&M	IIIAa	2500						2500	Rec. cost	o
Incremental O&M costs of river gauging sites	IIIAa	0							Rec. cost	o
Incremental O&M costs of GW observation sties	IIIAa	900	27 numbers of observation tubewells constructed already. Need to be maintained			5		900	Rec. cost	o

Name of Agency : PONDICHERRY			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental O&M costs of hydro metrological sites	IIIAa	100						100	Rec. cost	o
Incremental O&M costs of Water quality labs	IIIAa	940	Lab equipments partially procured. Chemicals need to be procured periodically.					1000	Rec. cost	o
Incremental staff for data processing & management	IIIB	7933.796				3633		7900	Rec. cost	s
Incremental O&M costs of buildings	IIIB	1184	Buildings constructed need to be maintained					1200	Rec. cost	o
Incremental O&M costs of IT	IIIB	2184				237		1800	Rec. cost	o
Incremental O&M costs of communication	IIIB	1198.275				397		800	Rec. cost	o
Incremental O&M costs	IIIC	1000						1000	Rec. cost	o
Incremental staff costs	IIIC	3000						3000	Rec. cost	s
Total		142165				33549		103398		

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
HIN analysis & benefit monitoring	IBa	0		0	0	0	0	0	Consultancy	
Creation of resource material for different media -Consultancy	IBb	250	Creation of resource material for different media - Consultancy	0	0	0	0	100	Consultancy	
Publications - regular and specific	IBb	250		0	0	0	0	100	Goods	
Website development and maintenance	IBb	0		0	0	0	0	0	Consultancy	
Awareness raising activities and support to data users	IBb	200		0	0	0	0	100	Training	
Audio-visual equipment	IBb	450		0	1	0	115	0	Goods	Projector with accessories procured.
Workshops & study tours (local or national)	IBc	811	Workshops & study tours (local or national)	Procurement Training at ASCI,Hyderabad Etc	0	612	0	200	Training	
International training and study tours	IBc	2100	International training and study tours		0	0	0	1200	Training	
Short term consultancy	ICa	100		0	0	0	0	0	Consultancy	
Training & workshops for organizational development	ICa	222			0	22	0	100	Training	
Technical consultancy	ICb	0		0	0	0	0	0	Consultancy	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Office building	ICc	1395	Sectonal Offices	0	3	0	1500		Civil works	Work under progress and is likely to be completed upto 31.03.2012.
Jeep/car	ICc	1234		3	0	1234	0	0	Goods	
Gypsy	ICc	5292	1 Maruti Gypsy	10	0	4792	0	500	Goods	
Computer Package	ICc	1087		1	0	1093	0	0	Goods	
Wagon/Van /Minibus	ICc	2030	Wagon/Van=3 No & Body Building of Pik up already	1	0	380	0	1900	Goods	
Other Vehicles	ICc	3562.212		2	0	2072	0	0	Goods	
Office equipment	ICc	21452	Photo Copier=1 No, Think pad=2 No	Office Furniture & Invertors	0	52	0	180	Goods	
Training equipment	ICc	596		1 PKG	0	596	0	0	Goods	
Upgradation of existing RG station (SG)	IIIAa	4200	Upgradation of existing RG station (SG)=3 No	0	13	0	750	850	Civil works	Provision for 2012-13 includes value of 12 No sites for which Bids already called, but sanction is awaited.
New RG stations (shaft encoder or equivalent)	IIIAa	1235	New RG stations (Cable/bubbler or equivalent)= 11 No	0	0	0	0	8305	Civil works	CW & procurement clubbed
New RG stations (Cable/bubbler or equivalent)	IIIAa	1230								

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Civil work for Boat sites	IIIAa	600	FRP Boat with OB Engine=3No	0	3	0	3240	0	Civil works	
Site stores	IIIAa	7140	Site stores=11 No	2	8	0	3042	3300	Civil works	Expenditure incurred upto 29.02.2012 is 642.366 including advertisement charges
AWLR (shaft encoder with data retriever or eqvt)	IIIAa	3500	CW & procurement clubbed							CW & procurement clubbed
AWLR New RG stations (Cable/bubbler or equivalent)	IIIAa	4800								
Current meter (propeller)	IIIAa	118		2		118	0	0	Goods	
Current meter (standard)	IIIAa	703		26		703	0	0	Goods	
Current meter (pigmy)	IIIAa	158		16		158	0	0	Goods	
Frame winch Bridge outfit	IIIAa	478		8		478	0	0	Goods	
Boat complete with cable way	IIIAa	1200		0		0	0	0	Goods	
ADCP	IIIAa	8200		3		0	7263	807	Goods	
OB Engine	IIIAa	900	Clubbed with Boat	0		0			Goods	Clubbed with Boat

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Medium wells (cw)	IIIAb	118226	83 MGWOW in Kandi Area	165 Installed upto 31.03.2010	140 out of 178 bid called	49020	44000	36000	Civil works	Total MGWOW Completed upto 29.02.2011=439 & 51 MGWOW Drilled & lowered against bid called for clubbed bid called for 178 MGWOW & 41 DGWOW in PKGs, work is under progress. Expenditure incurred upto 29.02.2012 =23707.330 Esimates amounting to RS 356.468 Lacs for installation of 83 MGWOW & 9 DGWOW sanctioned
				225 Drilled & lowered out of 269						
Deep wells (cw)	IIIAb	12500	83 MGWOW in Kandi Area	0	30 out of 41 bid called	0	5000	7500	Civil works	11 MGWOW Drilled & lowered against clubbed bid called for 178 MGWOW & 41 DGWOW in PKGs, work is under progress.
Protective cover for DWLR (cw)	IIIAb	7500	Protective cover for DWLR (cw)=150 No	0	0	0	0	7500	Civil works	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Digital Water Level Recorders	IIIAb	39000	Telemetry Digital Water Level Recorders(GW) = 50 No	0	100	0	14706	11000	Goods	100 No Digital Water Level Recorders procured. However, payment is yet to be made.
GW monitoring kits	IIIAb	1500		0	15	0	1337	0	Goods	
Differential GPS	IIIAb	400	Procurement of Differential GPS=2No	0	0	0	0	3500	Goods	Estimate for procurement of 2 No DGPS
Submersible pump/GW Sampler	IIIAb	80	Submersible pump/GW Sampler	0	0	0	0	80	Goods	
Field equipment	IIIAb	250		0	0	0	0		Goods	Procured by clubbing with GW monitoring Kits
Standard RG (cw) Ordinary	IIIAc	181		11	0	181	0	0	Civil works	
Automatic RG (cw)(Automatic+ Ordinary)	IIIAc	4023	Digital Rain Gauges(CW)	1	70	23	500	2850	Civil works	Work for installation of 70 Digital Rain Gauges allotted to M/S Gorla Automation, Ludhiana. Work is under progress.
SRG equipment(Ordinary)	IIIAc	41		11		41	0	0	Goods	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
ARG all types equipment	IIIAd	4918	Digital Rain Gauges	1	70	18	500	1950	Goods	Work allotted to Cellocom Solutions, Bangalore on 21.09.2011 with duration of 6 months. However, till date, company has sent 25 DRG to IMD, Pune for testing.
CW Level 1 lab	IIIAd	2400		0		0	0	0	Civil works	To be in housed in Sub Division Data Centre & State Data Centre.
CW Level 2 lab	IIIAd	4000		0	0	0	0	0	Civil works	
CW Level 3 lab	IIIAd	0		0	0	0	0		Civil works	To be in housed in State Data Centre.
Sediment equipment	IIIAd	150	Sediment equipment=I PKG	0	0	0	0	150	Goods	
Water/sediment sampling package (local)	IIIAd	150		0		0		0	Civil works	
Water quality kits	IIIAd	480		0	12	0	440	0	Goods	Procured
GPS portable	IIIAd	198	GPS for Surface Water Wing=8No	0	0	0	0	198	Goods	
Level 1 lab equipment	IIIAd	4200		0	0	0	0	0	Goods	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Level 2 lab equipment	IIIAd	2500		0	0	0	0	0	Goods	
Level 3 lab equipment	IIIAd	10087		Purchase of some lab equipment	0	87	0	25000	Goods	Estimate for the procurement of 1 No ICP Inductivity Coupled Plasma & 1 No. GCMS Gas Chromatograph Mass Spectrometer prepared.
Mobile Lab	IIIAd	0		0	0	0	0	0	Civil works	
Sub-divisional Office Data centres	IIIBa	24000	Sub-divisional Office Data centres=3	0	0	0	0	21000	Civil works	
Divisional office Office Data centres	IIIBa	0		0	0	0	0	0	Civil works	To be inhouse in State Data Centre.
State - Data centres/Directorate	IIIBa	180000		0	0	0	3000	100000	Civil works	Provision made during 2011-12 for Likely expenditure for making payment to Architect Depart, Pb, PEC & DIPR but are non-rimbursable being non eligible .
Sub divisional package	IIIBb	754		3	0	754	0	0	Goods	
Divisional package	IIIBb	1100		0	0	0	0	0	Goods	
State data processing package	IIIBb	3000		0	0	0	0	0	Goods	
State data storage package	IIIBb	1500		0	0	0	0	0	Goods	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
GIS software	IIIBb	11104		1 Set with extensions	0	3849	0	0	Goods	
Other computer package	IIIBb	28500		0	254 Computers, 254Printer etc	0	21593	0	Goods	Expenditure of Rs 208.7927 Lacs already incurred up to 29.02.2011.
Communication facilities	IIIBc	160		6(Internet Connection),Fax Machine etc.	0	90	0	0	Goods	
Mobile phones	IIIBc	600	Mobile phones=200	0	0	0	0	800	Goods	
NICNET linkage within zone	IIIBc	0		0	0	0	0	0	Goods	
Consultancy support	IIIC	0		0	0	0	0	0	Consultancy	
Procurement of software and data acquisition	IIIC	0		0	0	0	0	0	Goods	
Civil works	IIIC	0		0	0	0	0	0	Civil works	
Equipment	IIIC	0		0	0	0	0	0	Goods	
Training workshop and courses	IIIC	0		0	0	0	0	0	Training	
Field observers	IIID	0		0	0	0	0	0	Training	
Training of trainers	IIID	73		SWDES	0	73	0	0	Training	
Data entry staff	IIID	600		LS	0	0	0	100	Training	
Supervisors (Advanced Level / Refresher course)	IIID	0		0	0	0	0	0	Training	
Database managers	IIID	0		0	0	0	0	0	Training	
Specilised training on new equipment	IIID	0		0	0	0	0	0	Training	
Refresher courses	IIID	0		0	0	0	0	0	Training	
Training chemist and water data centre staff	IIID	250		0	0	0	0	100	Training	

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31,2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
GIS software application	IIID	290		0	0	0	0	200	Training	
Incremental staff for awareness raising	IBa	0		0	0	0	0	0	Rec. cost	s
Incremental office O&M costs	ICa	411	Travelling Allowances	LS	0	11	0	150	Rec. cost	o
Incremental building maintenance costs	ICa	0	0	0	0	0	0	0	Rec. cost	o
Incrementing Vehicles O&M (costs including hiring)	ICa	672	0	LS	0	72	0	200	Rec. cost	o
Incremental staff costs for data bank management	ICa	760		0		0			Rec. cost	s
Staff costs for network O&M	IIIAa	0		0	0	0	0	0	Rec. cost	o
Incremental O&M costs of river gauging sites	IIIAa	300		0		0			Rec. cost	o
Incremental O&M costs of GW observation sties	IIIAa	600		0		0	0	150	Rec. cost	o
Incremental O&M costs of hydro metrological sites	IIIAa	125		0		0			Rec. cost	o
Incremental O&M costs of Water quality labs	IIIAa	0		0	0	0	0	0	Rec. cost	o
Incremental staff for data processing & management	IIIB	0		0	0	0	0	0	Rec. cost	s
Incremental O&M costs of buildings	IIIB	0		0	0	0	0	0	Rec. cost	o
Incremental O&M costs of IT	IIIB	200		0	0	0	0	0	Rec. cost	o
Incremental O&M costs of communication	IIIB	225		LS		84	15	30	Rec. cost	o
Incremental consumable and office expenses	IIIB	664		LS		64	27	200	Rec. cost	o

Name of Agency : PUNJAB			Annual Work Plan For FY 2012-13							
Description of Component	Project Comp	Total provision for the project period (in Rs. '000 as per RCT)	Physical			Financial			Classification	Remarks
			Items along with Quantity proposed to be procured/executed during FY 2012-13	Items Procured/Completed upto March 31, 2011	Items likely to be Procured in FY 2011-12	Cumulative Expenditure till March 31, 2011 (in Rs. '000)	likely Expenditure in FY 2011-2012 (in Rs. '000)	Proposal for FY 2012-2013 (in Rs. '000)		
Incremental O&M costs	IIIC	0		0	0	0	0	0	Rec. cost	o
Incremental staff costs	IIIC	0		0	0	0	0	0	Rec. cost	s
Total		544165				66680	107028	236300		