



## KARNATAKA MINING ENVIRONMENT RESTORATION CORPORATION

(Govt of Karnataka Undertaking)

kmerc2014@gmail.com

No. KMERC/Watershed /100/2022-23

Date: 05.03.2024

**Sub:** Administrative approval for *"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha)*

- Ref**
- 1 6<sup>th</sup> Oversight Authority meeting Dated: 16.11.2022.
  - 2 KMERC office letter No. KMERC/CEPMIZ/HO/WS/10/2022-23/1624 Dated: 03.12.2022
  - 3 Secretary to Government Agriculture Department D.O. Letter No AGRI/CEPMIZ/Phase-1 TDPR/2023-24, Dated: 07.10.2023.
  - 4 KMERC Project Appraisal Committee Meeting dated: 22.11.2023.
  - 5 Communication of KMERC Project Appraisal Committee meeting proceedings No: KMERC/DPR/100/2022-23/115, Dated: 24.11.2023.
  - 6 Secretary to Government Agriculture Department Letter No AGRI/16/AML/2024, Dated: 03.02.2024.
  - 7 GO No: CI 215 MMM 2022 BENGALURU Dated: 13.03.2023.
  - 8 Oversight Authority 13<sup>th</sup> Meeting Dated: 09.02.2024

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**Preamble:**

The Karnataka Watershed Development Department Project for *"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur*

**District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha** under Comprehensive Environmental Plan for Mining Impact Zone (CEPMIZ) as ameliorative and mitigative measures to be implemented in the district of Tumkur was approved by the Oversight Authority appointed by Hon'ble Supreme Court vide its order dated: 02.02.2023, vide ref. (1) and the Proposed Approval was communicated vide ref letter (2) to submit DPR for the Proposed project, as per the guidelines communicated along with. Brief details of the project is as detailed below.

SINo (as per OA Approv ed list)	District	Sector	Sub-Sector	Project	Project Cost (Rs. In Lakhs)
22	Tumkur	Agriculture and Allied Activities	Agriculture (Watershed)	<i>"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha)</i>	1763.31
<b>Total Project cost Rs in Lakhs</b>					<b>1763.31</b>

Secretary to Agriculture Department after technical scrutiny by competent authority vide ref (3) submitted the DPR for the Project for ***"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha)*** and sought Administrative approval for an amount of Rs **1393.08** Lakhs.

The DPR is reviewed by the Appraisal Committee on 22.11.2023 vide reference (4) with regard to the output and outcomes for which the project was approved by the Oversight Authority and the committee has made some observations/suggestions and the minutes of the Appraisal Committee was communicated to the department vide ref. letter No (5) above. Commissioner

Watershed Development department has made some revision to the DPR based on the suggestions made by the Appraisal Committee and Guidelines of PMKSY–WCD 2.0 and re-submitted the revised DPR through Secretary Agriculture vide ref. letter (6) above. Variations in the Project Area, Treatment area, Project Cost and outputs were approved/ratified by the Oversight Authority vide ref (8).

SI No	Name of the project	Cost approved in 7 <sup>th</sup> OA (Rs in Lakhs)	Cost Recommended by HOD i.e (Rs in Lakhs)	Cost Recommended by Appraisal Committee of KMERC (Rs in Lakhs)
1	<i><b>"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha)</b></i>	1763.31	1393.08	1393.08

**ADMINISTRATIVE APPROVAL ORDER No. CEPMIZ /2023-24/02/  
WDD/T/KMERC/00209, Dated: 05.03.2024**

As explained in the preamble, and as per approval of the Appraisal Committee vide ref. (4), compliance report by Commissioner, Watershed Development Department through Secretary, Agriculture Department vide ref. letter No (6), and as per GO vide ref. (7) above, the administrative approval of the above project, as per enclosed Annexure, is hereby accorded.

***"Eco- Restoration of Mining affected Doddabidere Halla - 4D3D8L, 4D3D8K, 4D3D8I (15 Micro Watersheds, 31 Villages) Sub Watershed C N Halli Taluka of Tumkur District (Total Project Area: 7836.42 Ha, Total treatable Area: 7268.07 Ha) For Rs 1393.08 Lakhs. (Rupees one thousand three hundred and Ninety Three lakhs and Eight thousand only)***

**While implementing/executing the Project, the concerned Implementing Agency should strictly adhere to following conditions:**



**A. General conditions: -**

1. The approved Project should be taken up as per the prevailing norms / rules of the Implementing Department.
2. The Implementing Agency should ensure that the works approved by KMERC are not executed under any other Schemes/ Department, including DMF Funds.
3. The concerned Administrative Department/ Implementing Agency may not entrust the implementation of the approved work(s) to another Administrative Department/ Implementing Government Agency without the permission of KMERC.
4. The projects are to be taken up only on undisputed Govt. land/ community land with the prior approval of the concerned revenue authority to avoid any legal complications. The concerned Administrative Department/ Implementing Agency shall be solely responsible for ensuring compliance to all related obligations/legal requirements including but not limited to Environmental/Forest Clearances, queries under RTI, Social Audits or any stakeholder consultations, as may be required for implementation of works approved by KMERC. The activities to be taken up within the forest areas shall necessarily conform to the Approved Working Plans of the Karnataka Forest Department and the permission of Karnataka Forest department should be obtained.
5. A Board depicting Project details be erected at a conspicuous place mentioning the details of the scheme / year of execution/ project cost/ Executing Department & Agency/date of commencement & completion/Defect liability period etc., in both Kannada and English language, as provided in the KMERC Website.
6. The works shall be carried out as per the standard specification of items in the sanctioned estimate. Mandatory quality check(s) should be conducted by designated qualified staff at different levels, as per the approved norms of the concerned Administrative Department/ Implementing Government Agency. Inspection & Quality control register shall invariably be maintained for each work of the project and the quantity of works shall also be duly

checked and verified and should be made accessible to KMERC during Inspection and provide copies, whenever sought.

7. Progress report of the project shall be periodically (monthly/quarterly/annually/project-end) uploaded on the KMERC portal & Digital copies of the same should be sent to KMERC, along with photos with geo-coordinates and small-sized videos at every stage of project-implementation.
8. On completion of the approved project, a consolidated report of the work done, and assets created (if any) shall be submitted to KMERC. Details of completed project should be incorporated in Google Earth and the duly verified Kmz/Kml file be sent to KMERC for record.
9. The department shall maintain Asset register for all the assets created under the CEPMIZ Project.
10. The CEPMIZ asset created shall not be disposed off, encumbered or utilized for purpose other than for which funds have been provided by KMERC.
11. Prior approval from KMERC shall necessarily be taken for any change in the cost, scope or location of the project work approved hereunder.
12. Funds for the project are readily available and will be released based on progress. No additional funds, over and above the amount sanctioned hereby are provided, due to Tender premium, delay in execution or any other reason.
13. The cost of DPR preparation shall be reimbursed /provided as per the actual requirement, which could be based on the guidelines/ norms of the kind of works and arrived as per KTPP Act.
14. The executing agency shall prepare the list of the Villages/beneficiaries (wherever applicable) who are to benefit from the projects and provide to KMERC & upload in the KMERC portal.
15. Success stories of the implemented projects are to be prepared and provided to KMERC by the executing agencies after completion of the projects.

16. Separate account/cash book are to be maintained at the executing agency level for the scheme. The books of Accounts of the Implementing Government Agency may be scrutinized periodically by the Internal Auditor of KMERC, as well as annually by Accountant General.
17. Utilization Certificates should be submitted after utilization of funds released.
18. Concerned department shall ensure internal Audit of the CEPMIZ project expenditure, annually and submit the report to the KMERC, along with Action Taken Report.
19. The concerned Administrative Department/ Implementing Government Agency shall ensure the post-project sustainability in terms of the Operations and Maintenance (O&M) aspects of the project works, as agreed during submission of the proposal.
20. The Implementing Agency shall also carry out concurrent monitoring and 3<sup>rd</sup> party evaluation of the project and shall share reports to KMERC and on its portal.
21. Funds will be released based on the monthly/ milestone based physical progress. The Implementing Agency should submit the details of child account, IFSC Code, Bank names etc., for transfer of funds by KMERC.
22. The Implementing Department/Agency shall be responsible for all payments made or recommended by it to be made on account of the project.
23. The prescriptions/directions/instructions given in the financial management guidelines and the project implementation manual prepared and published in the KMERC Website should be followed, where ever applicable. All registers, formats, documents, records should be maintained as said in the guidelines.
24. The proposed project must be site specific with Geo-tagged photos, short videos and success stories of the implemented projects are to be prepared and provided to KMERC by the executing agencies after completion of the projects.



**B: Project specific conditions:-**

25. The total fund allocation should be as per existing departmental norms Guideline. The DPR preparation cost will be within 1% of allocated provision. Correction should be made restricting DPR preparation cost to 1% while preparing DPR through Net planning with detailed survey. However, it will be restricted up to 1% or to the actuals whichever is less while making the payment.
26. The Total administrative cost should be restricted up to or within 13% of the project cost (1% DPR preparation cost, 2% ME & LD cost, 10% Administrative cost).
27. The Forest Area and the Non-Treatable areas should be excluded from treatment and certificate has to be provided in the final DPR which will be submitted after Net planning exercise.
28. It is suggested and should be ensured that Agro Forestry should not be taken up by Forest Department in watershed areas. Road side plantations and urban/institutional planting which needs technical skill can be carried out by Forest department.
29. The work expenditure bills of completed works should be examined and recommended by the Controlling officer of the implementing agency in the department to KMERC for release of funds.
30. Payments for DPR Preparation cost should be made as per actuals keeping in mind the cost of the project.
31. It is suggested to construct all Check dams with RCC structures, keeping in mind its longevity.
32. The assets created in common land can be identified and maintenance can be provided. This must be entrusted to dedicated institution/user groups to look after for long term sustenance, to safe guard and protect such assets
33. Arecanut should not be promoted in any watershed development project, being water intensive crop. But activities such as making Arecanut plates

and Arecanut processing etc. can be taken up under Production system or Livelihood activities.

34. The livelihood item to be taken up under the project should not be overlapping with NRLM or other programme.
35. The LRI should be done through some expert institutions to obtain complete information about Soil, Water and Nutrient content and same to be used in planning and execution of the project.
36. While choosing beneficiaries for distribution/issual of benefits emphasis should be given to vulnerable household, unemployed youths, women and poor people under the project.
37. Detailed DPR which will be prepared next by the Department through net planning should have Survey Number wise, location wise, beneficiary wise details. Global co-ordinates of the structures and other activities should be provided which will help in avoiding overlapping of the project components. This information should be made available in public domain.
38. Detailed estimates for each works and structures should be duly prepared, countersigned and scrutinized by the competent authorities and submitted as Technical DPRs/addendum/Annexures along with final project DPRs. On approval of this only funds will be released.
39. Forest Department at the local level can be consulted and DPRs can be exchanged to avoid the overlapping of the activities.
40. The tree saplings (Perennial trees) can be planted between the bund and mound for sustainability of Agro-forestry. To achieve better survival rate, saplings planted should be watered during summer months. While choosing the species Silviculture knowledge, economic viability, usefulness to farmers should be considered.
41. Existing Kalyani wells, step wells and traditional water harvesting structures in the watershed should be compulsorily identified and proposed for their rejuvenation.
42. Maps showing present land use viz project land, Agriculture land, Forest land, etc. are to be provided along with the detailed DPRs.



43. All the projects must have a measurable outcome, against which it should be possible to be evaluated.



Managing Director  
KMERC

**To:**

1. Secretary to Government, Agriculture Department, Bengaluru.
2. Commissioner Watershed Development Department, Bengaluru.
3. Deputy Commissioner, Tumkur District.
4. Joint Director of Agriculture, Tumkur District.
5. Chief Finance Officer, KMERC. Bengaluru.

**Copy for Kind Information:**

1. PS to Hon'ble Minister for Mines, Govt. of Karnataka, Bengaluru.
2. PS to Additional Chief Secretary to Government & Development Commissioner & Chairman, KMERC. Bengaluru.
3. PS to Secretary to the Govt. (MSME & Mines) of Karnataka, Bengaluru.



Dt: 5-3-2024

1	Name of Project	Doddabidare halla Sub Watershed			
2	Name of the Scheme	Comprehensive Environment Plan For Mining Impact Zone (CEPMIZ)			
3	Name of State	Karnataka			
4	Name of District	Tumkur			
5	Name of the Taluk	Chikkanayakanahalli			
6	Name of Sub Watershed	Doddabidire-4D3D8L, 4D3D8K, 4D3D8I			
7	Name and Code of Micro Watershed	1	Toresuregondanahalli-2	4D3D8K2e	501.57
		2	Pochakatte	4D3D8L2c	536.02
		3	Kodihalli	4D3D8L2b	621.49
		4	Kallahalli	4D3D8L2a	390.35
		5	Gollarahatti	4D3D8I2f	497.46
		6	Basavapana	4D3D8I1c	526.18
		7	Ramappanahatti	4D3D8L1b	604.19
		8	Vaddanakallahalli	4D3D8I2e	700.84
		9	Baraguru	4D3D8I1b	535.88
		10	Kyathanayakanahalli-1	4D3D8I2d	443.13
		11	Kyathanayakanahalli-2	4D3D8I2c	474.90
		12	Banjarahatti	4D3D8L1a	602.68
		13	Bangaragere	4D3D8I1a	456.49
		14	Muddenahalli	4D3D8I2b	490.73
		15	Banjarahatti	4D3D8I2a	454.51
					7836.42
8	Name of Gram Panchayats	Doddaabidire, Muddenahalli, Belaguli, Baraguru			
9	Name of Concern villages	1.Huliyar, 2.Ballekatte, 3.Toresuragondanahalli, 4. Pochakatte, 5.Sidlakatte, 6. Doddabidire, 7. Kodihalli, 8. Chikkabidire, 9. Kallahalli, 10. Belaguli, 11. Niruvagallu, 12.Otikerethimmalapura, 13.Rangenahalli, 14.Devarahalli, 15.Avalagere, 16.Gowrasagara, 17. Tarikatte, 18. M.H.Kaval, 19. Yarekatte, 20.Baraguru, 21.Bangaragere, 22.Hosakere, 23.Muddenahalli, 24. Salkatte, 25.Upalikanahalli, 26.Sadarahalli, 27. Aralikere, 28.Pinnenahalli, 29. Savashettihalli, 30. Aladakatte, 31.Shavigehalli			

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10	Total Geographical Area	7836.42 Ha
11	Total Project Area	7268.07 Ha
12	Cost per hectare	Rs 22000/Ha (As per PMKSY WDC 2.0 Guidelines)
13	Project period	5 Years
14	Total Approved cost	1763.31 lakhs
15	Total Project Proposed Cost(including LRI Cost)	1393.08 lakhs
16	Total No of Families	6494
17	Categories of Farmers concern	a)Big farmers -812 b)Small Farmers-4341 c)Marginal Farmers-5215 d)Landless Farmers - 952 Total- 11320
18	Average Rainfall	651 mm (10 Years Average)
19	Agricultural crops grown in the Project Area	Early Kharif Crops: Green Gram-404.90 Ha Black Gram-607.35Ha Sesamum Kharif : Ragi, Caster, Redgram, Cowpea, Bengalgram, Avare, Late Kharif: Horsegram, cowpea
20	Horticulture Crops grown in the Project Area	Coconut under rainfed condition : 4500 ha Arecanut under semi irrigation : 500 Ha
21	Area under different use	1)Forest – 3.45 Ha 2)Concern Private/common land in ha a)Cultivable rainfed and irrigated- 7180.22 Ha b)Cultivable waste land- 87.85 Ha 3)Non Treatable – 568.35 Ha

**Joint Director of Agriculture**  
Tumakuru District, Tumakuru

  
**ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು**  
**ಕೆ.ಎಂ.ಇ.ಆರ್.ಸಿ**

ಹಿಕ್ಕನಾಯಕನಹಳ್ಳಿ ತಾಲ್ಲೂಕು  
ದ.ಕ.ಜಿ.ಎಂ.ಸಿ.



### Project Implementation and Expenditure Schedule (Year Wise Scheduling)

**Name of the Taluk: Chikkanayakanahalli**

**Name of the project: Watershed Development, chikkanayakanahalli, Doddabidare halla SWS**

**Total Geographical area: 7836.42 Ha**

**Total Approved cost: Rs 1763.31 lakhs**

Number of Villages: 30

**Total Project area: 7268.07 Ha**

**Total Proposed Project cost: Rs 1393.08 Lakhs    Number of Families: 6484**

Sl. No.	Components	% allocated	2023-24	2024-25	2025-26	2026-27	2027-28	Total
1	Administrative cost	10.00	35.436	35.436	21.981	21.481	21.056	135.390
2	Monitoring and Evaluation	2.00	3.820	10.091	10.200	1.900	1.059	27.070
3	Entry Point Activities	1.99	27.000	0.000	0.000	0.000	0.000	27.000
4	Detail Project Report	1.00	8.425	1.100	1.210	1.331	1.464	13.530
5	Institution and capacity building	3.00	10.868	22.594	3.162	2.928	1.066	40.617
6 (1)	Soil and water conservation	44.62	101.431	262.900	239.738	0.000	0.000	604.069
6 (2)	Afforestation	1.00	2.494	7.573	2.878	0.596	0.000	13.541
6 (3)	Dry land Horticulture	5.51	23.893	23.684	27.057	0.000	0.000	74.633
6 (4)	Fodder Development	1.00	0.000	6.270	6.897	0.363	0.000	13.530
7	Production system	14.88	0.000	122.547	74.639	4.267	0.000	201.453
8	Natural Resource Management and Governance	1.00	0.000	3.530	3.500	3.500	3.000	13.530
9	Livelihood activities for assetless persons, micro enterprises and business development	13.00	0.000	103.500	72.507	0.000	0.000	176.007
10	Consolidation and withdrawal phase activities	1.00	0.000	0.000	0.000	0.000	13.530	13.530
		100.00	213.366	599.224	463.768	36.366	41.175	1353.90
11	LRI Cost							39.18
	Total Proposed Cost							1393.08

**Joint Director of Agriculture  
Tumkur District**

**Joint Director of Agriculture  
(Soil Conservation)**

Director  
Watershed Development Dept

Commissioner  
Watershed Development Dept

**Secretary to GoK  
Agriculture**



### Annexure-1 : Project at a Glance / Executive Summary Format

Sector		ECO-RESTORATION		Sub-Sector	Watershed management	Standalone project or in convergence		Standalone project	
Project Name		Comprehensive Environment Plan For Mining Impact Zone (CEPMIZ)-2023-24				Project Type : New/Up gradation/Strengthening/Rejuvenation			New
Proposal submitted by		Assistant Director of Agriculture, Chikkanayakanahalli			Implementing Agency		Agriculture Department/Watershed Department		
project Location/Coverage		Doddabidire Halla SWS			Total Proposed Project Cost (INR lakhs.)		1393.08 lakhs	Project Duration (Yrs.)	5 Years
Project Objective/Benefits		1.Improve Productive potential of rain fed/degraded land 2.Strengthen community based local institute for promotion of Livelihood &watershed sustainability				3. Improve the efficiency of watershed projects through cross learning and incentive mechanism. 4. To reduce soil erosion and ensure soil and water conservation.			
Project Outputs/Activities						Project Outcomes / Benefits			
Sl.No	Major Project Outputs/Activities	Measuring Unit Ha/No/ Rmt)	Qty./ Nos	Unit Cost (in Rs.	Total Cost (Lakh Rs.)	Sl.No	Major Envisaged Outcomes (Measurable Benefits)	Parameter for measuring the Benefit	Assumption / Risks in choice of parameter
1	Gokatte	No	10	500000	57.75	1	Recharging of the ground water table ( water depth)	Meter	230m-200m( 25%)
2	Check Dam	No	10	500000	57.75	2	Regeneration of Natural Vegetation (non-cultivable land into cultivable land viz green cover area)	Ha	350ha-259ha (26%)
3	Trench cum bund	Ha	1454	16000	259.963	3	Rain Water Harvesting (assured/protective irrigation area)	Ha	850ha -1062ha (25%)
4	Farm pond	No	150	65000	107.575	4	Provide sustainable livelihood to the assetless people of the project area (Income status)	Rs/Month	6000-7500 (25.00%)
5	Nalabund	No	5	500000	28.600	5	Prevention of Soil Erosion (depth of fertile soil availbe)	Feet	1.00-0.80 feet (20%)
6	Agro Forestry	Ha	88.70	0.110	13.54				
7	Dry land Horticulture	Ha	264.87	0.266	74.632				



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**6.1 GENERAL ABSTRACT OF COST (AOC) :**

Name of the Taluk: Chikkanayakanahalli	Name of the project: Watershed Development, chikkanayakanahalli, Doddabidare halla SWS	
Total Geographical area: 7836.42 Ha	Total Approved cost: Rs 1763.31 lakhs	Number of Villages: 30
Total Project area: 7268.07 Ha	Total Proposed Project cost: Rs 1393.08 Lakhs	Number of Families: 6484

**6.2 Component Wise Project Cost Allocated as per PMKSY WDC-2.0 Guidelines**

Rs in Lakhs

Sl. No.	Components	AS per PPR		Proposed in TDPR	
		% allocated	Amount allocated	Amount Proposed	Proposed %
1	Administrative cost	10	172.413	135.390	10.00
2	Monitoring and Evaluation	2	34.483	27.070	2.00
3	Entry Point Activities	2	34.483	27.000	1.99
4	Detail Project Report	1	17.241	13.530	1.00
5	Institution and capacity building	3	51.724	40.617	3.00
6 (1)	Soil and water conservation	38	655.169	604.069	44.62
6 (2)	Afforestation	3	51.724	13.541	1.00
6 (3)	Dry land Horticulture	5	86.207	74.633	5.51
6 (4)	Fodder Development	1	17.241	13.530	1.00
7	Production system	15	258.620	201.453	14.88
8	Natural Resource Management and Governance	2	34.483	13.530	1.00
9	Livelihood activities for assetless persons, micro enterprises and business development	15	258.620	176.007	13.00
10	Consolidation and withdrawal phase activities	3	51.724	13.530	1.00
<b>Total</b>		<b>100</b>	<b>1724.130</b>	<b>1353.90</b>	<b>100.00</b>
<b>LRI Cost</b>			<b>39.18</b>	<b>39.18</b>	
<b>Grand Total</b>			<b>1763.310</b>	<b>1393.08</b>	

**Joint Director of Agriculture**  
Tumakuru District, Tumakuru

ಸಂ/ಕೆಎಂಇಆರ್‌ಸಿ/ CEPMIZ/2023-24/02/WDH/T/KMUEAC/00209  
ರೂಪಾಯಿ 1393.08 ಲಕ್ಷ (ಒಂದು ಸಾವಿರ ಮೂವತ್ತೂರು ಕ್ರೋಡಕ್ಕೂ ಮೇಲ್ಪಟ್ಟು) ಒಂದು ಸಾವಿರ ರೂಪಾಯಿಗಳಿಗೆ ಮಾತ್ರವಾಗಿ  
ಆಡಳಿತಾತ್ಮಕ ಮಂಜೂರಾತಿ ನೀಡಲಾಗಿದೆ  
ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು  
ಕೆಎಂಇಆರ್‌ಸಿ, ಬೆಂಗಳೂರು



### 6.3 Work Expenditure (Activity Wise) :

Sl. No.	Components	% allocated	Proposed Project cost	List of Activities/Items	Unit	Unit cost in Rs	Physical	Total cost
1	2	3	4	5	6	7	8	9
1	Administrative cost	10	135.39	A Outsource Expenses @ PIA Level				
				1)PIA-CEPMIZ Coordinator	No	35000	60	21.000
				2)Accountant cum DEO	No	22000	60	13.200
				3)Data Entry Operator	No	20000	60	12.000
				4)Watershed Assistants (15000x4)	No	60000	60	36.000
				5)Service Charge (3%)		1350		2.466
				6)GST (9+9=18%)		8343		15.240
				PIA Total				99.906
				B. NGO Expense				
				1)Team Leader (1)	No	32000	24	7.680
				2)Training cum IGA Specialist (1)	No	28000	24	6.720
				3)Project assistant cum DEO (1)	No	20000	24	4.800
				4) Fixed Traveling Allowance (FTA)	Lumpsum	4000	24	0.960
				5)Service Charge (3%)		2520	24	0.605
				6)Office Rent		5000	24	1.200
				7)Computer Rentals & Internet		2000	24	0.480
				8)Stationary & Electricity		1500	24	0.360
				9)GST (9+9=18%)		17104	24	4.105
				NGO Expenses Total				26.910
				C. Office and other Expenditure	No			8.574
Total (A)							135.390	
2	Monitoring and Evaluation	2.00	27.0700	1)MEL&d report	No		60	27.070
Total (B)							27.070	
3	Entry Point Activities	1.99	27.0000	1)Gokatte	No	500000	3	15.000
				2)Cattle water trough	No	70000	10	7.000
				3) Nala bund	No	500000	1	5.000
Total ( C )							27.000	
4	Detail Project Report	1.00	13.5300	1) PRA Exercise	No	3500	15	0.525
				2) Baseline survey Printing & Remuneration	No	45	6484	2.918
				3) Netplan and DPR preparation	Ha	lumpsum	7268.07	2.482
				4) Maps and booklets Prints	No	lumpsum	0	1.500
				5)Documentation/Vedio Drone and photo copy	No	100000	5	6.105
Total ( D )							13.53	