

**Table -1:
DPU wise Implementation Status & Plan
(Batch I to Batch VII) as on March 2008**

Sl. No.	Name of the DPU	Targets as per PIP	Revised Targets	Number of Tanks under various Implementation Stage						
				Pre-Planning	Planning	Implementation	Dropped	Post-Implementation	Handed Over	Total
1	Bagalkot	26	36	2	0	9	0	0	25	36
2	Bidar	26	36	7	0	9	1	0	19	36
3	Chintamani	457	457	24	3	166	8	26	230	457
4	Chitradurga	72	72	13	1	28	0	0	30	72
5	Haveri	228	213	13	8	52	1	4	135	213
6	Hospet	74	94	9	0	8	5	1	71	94
7	Kolar	567	572	36	15	184	11	19	307	572
8	Raichur	158	128	5	0	35	3	1	84	128
9	Tumkur	397	397	35	5	122	1	0	234	397
	Total	2005	2005	144	32	613	30	51	1135	2005

**Annual Physical Targets & Progress
Batch wise as on March 2008**

Sl. No.	Year	Batch No.	Target as per PIP	Tanks Identified	Number of Tanks under Various Implementation Stages					
					Pre-Planning	Planning	Implementation	Dropped	Post Implementation	Handed Over
1	2002-03	I	28	28	-	-	2	0	0	26
2	2003-04	II	72	72	-	-	8	1	0	63
3	2004-05	III	400	247	-	-	30	0	4	213
4	2005-06	IV	700	277	-	-	25	12	0	240
5	2006-07	V	600	655	-	-	46	16	18	575
6	2007-08	VI	205	466	-	-	418	1	29	18
7	2008-09	VII	-	260	144	32	84	-	-	-
Total			2005	2005	144	32	613	30	51	1135

**Table -5:
DETAILS OF TRAINING AND CAPACITY BUILDING**

Sl. No.	DPU	NGO & TMI Review Meetings (No.)				
		Meetings	TMI members	CFT Personnel	DPU Personnel	Total
1	Bagalkot	16	372	80	146	598
2	Bidar	14	307	20	132	459
3	Chintamani	59	2722	1195	706	4623
4	Chitradurga	55	745	309	395	1449
5	Haveri	91	0	1486	860	2346
6	Hospet	24	427	158	318	903
7	Kolar *	17	1133	245	226	1604
8	Raichur	129	430	1172	969	2571
9	Tumkur	61	2217	942	915	4074
TOTAL		466	8353	5607	4667	18627

**Table -6:
Interactive Workshops**

Sl. No.	DPU	Meetings	Interactive Workshops (No.)			
			TMI members	CFT Personnel	DPU Personnel	Total
1	Bagalkot	21	1786	28	185	1999
2	Bidar	28	1164	11	165	1340
3	Chintamani	103	1018	1554	1034	3606
4	Chitradurga	9	473	0	49	522
5	Haveri	44	2070	528	528	3126
6	Hospet	31	1556	122	279	1957
7	Kolar *	29	1196	287	286	1769
8	Raichur	11	738	91	113	942
9	Tumkur	38	956	470	440	1866
TOTAL		314	10957	3091	3079	17127

Table -7:
(Analysis from 1405 TUGs)

Representation of Various Categories of Community In TUG General Body

SL. No	Category	Population Nos	Male Nos	Female Nos	Total Nos	
1	SC	213377	39803 (7.76)	37565 (7.32)	77368 (15.07)	
2	ST	176788	21241 (4.14)	23173 (4.52)	44414 (8.65)	
3	L A N D L E S	SC	126994	5092 (0.99)	5068 (0.99)	10160 (1.98)
		ST	95243	3566 (0.69)	3534 (0.69)	7100 (1.38)
		Others	312513	14513 (2.83)	14449 (2.82)	28962 (5.64)
4	Others	905225	185260 (36.10)	159965 (31.17)	345225 (67.27)	
5	Total	1830140	269475 (52.51)	243754 (47.49)	513229 (100.00)	

**Table -8:
Representation of vulnerable groups in TUCs**

SL. No.	Category	Population Nos	Male Nos	Female Nos	Total Nos	
1	SC	213377	2435 (10.83)	2233 (9.93)	4668 (20.77)	
2	ST	176788	1968 (7.55)	1119 (4.98)	3087 (13.74)	
3	L A N D L E S S	SC	126994	214 (0.95)	117 (0.52)	331 (1.47)
		ST	95243	128 (0.56)	83 (0.36)	211 (0.93)
		Others	312513	452 (2.01)	332 (1.47)	784 (3.48)
4	Others	905225	9698 (43.16)	3686 (16.40)	13384 (59.57)	
5	Total	1830140	14895 (66.30)	7570 (33.69)	22465 (100.00)	

Table -9:
Representation of vulnerable groups among Office Bearers
(Analysis from 1405 TUGs)

SL. No	Category	Population Nos	Male Nos	Female Nos	Total Nos	
1	SC	213377	457 (10.00)	413 (9.03)	870 (19.04)	
2	ST	176788	380 (8.31)	288 (6.30)	668 (14.62)	
3	L A N D L E S S	SC	126994	17 (0.37)	4 (0.08)	21 (0.45)
		ST	95243	6 (0.13)	9 (0.19)	15 (0.32)
		Others	312513	2 (0.04)	25 (0.54)	27 (0.59)
4	Others	905225	2213 (48.43)	755 (16.52)	2968 (64.95)	
5	Total	1830140	3075 (67.30)	1494 (32.69)	4569 (100.00)	

Table-10:
Training Programmes under IGA

SI No.	District	Planned Programme	Executed Programme	Total Beneficiaries	Remarks
1	Tumkur	97	71	8471	26 Programme in progress
2	Haveri	13	8	680	5 in progress
3	Kolar	105	NIL	7515	Not Approved.
4	Chintamani	118	NIL	9881	Not Approved.
5	Bagalkot	3	NIL	308	Not Approve d
	Total	336	79	27295	

**Table-11:
Foreshore Plantations**

SL. NO	DPU NAME	NO. OF TANKS		NO. OF PLANTS		Percentage of Achievement	Percentage of Survival of Plants
		Planned	Achieved	Planned	Achieved		
1	TUMKUR	257	232	242462	222584	92	42.50
2	KOLAR	475	344	413516	293474	71	37.00
3	CHINTAMANI	288	241	305190	245321	80	51.83
4	CHITRADURGA	56	41	132320	114649	87	62.00
5	HOSPET	64	55	107025	91825	86	41.27
6	HAVERI	125	117	101533	95299	94	30.05
7	BAGALKOT	33	30	42250	40950	97	35.00
8	BIDAR	24	21	48150	42450	88	40.00
9	RAICHUR	38	38	27100	26500	98	32.57
Grand Total		1360	1119	1419546	1173052	88.04	42.00 Average

Table-12:
Seedlings Plan for 2008-09

Sl No	Name of the DPU	No. of tanks to be covered	No. of plants planned	Arrangement for seedlings
1	Tumkur	16	12000	Forest dept & Pvt. Nurseries
2	Chinthamani	59	42000	Forest dept & Pvt. Nurseries
3	Hospet	03	6000	Forest dept & Nurseries raised by SHGs
4	Chitradurga	07	18500	Forest dept & Pvt. Nurseries
5	Kolar	148	130000	Forest dept & Pvt. Nurseries
6	Bagalkote	00	00	-
7	Raichur	11	6100	Forest dept.
8	Bidar	04	7000	Forest dept & Pvt. Nurseries
9	Haveri	38	40323	Forest dept & Pvt. Nurseries
TOTAL		275	252823	

**Table-13:
Progress of Vermi Compost activities**

SL. No.	DPU NAME	NO. OF TANKS		Percentage of Achievement	No. of beneficiaries covered	No. of Pits done	Percentage of Achievement
		Planned	Achieved				
1	TUMKUR	88	87	38	661	331	50
2	KOLAR	28	14	53	119	70	59
3	CHINTAMANI	11	11	64	90	85	94
4	CHITRADURGA	25	15	52	182	212	116
5	HOSPET	15	12	70	78	51	65
6	HAVERI	23	15	60	207	162	78
7	BAGALKOT	3	3	100	14	14	100
8	BIDAR	-	-	-	-	-	-
9	RAICHUR	20	18	98	180	350	194
	GRAND TOTAL	213	175	66.50	1531	1275	94

Table-14:
Details of Silt Application

SL. NO	DPU NAME	No. Of Tanks		Qty. planned for de-siltation (CMt)	Qty. used for Agri land (CMt)	Qty used for other Purposes (CMt)	Agri land coverage (Ha)
		Planned	Achieved				
1	TUMKUR	354	338	4604497	3168322	127582	5280.00
2	KOLAR	483	425	6410331	2582958	2118891	4304.93
3	CHINTAMANI	373	373	7682101	3993489	605914	6655.81
4	CHITRADURGA	44	41	1216038	902947	4782	1504.91
5	HOSPET	56	50	848381	438786	134922	731.31
6	HAVERI	172	150	2277045	1003098	655652	1671.83
7	BAGALKOT	34	29	647700	329992	18566	549.98
8	BIDAR	25	20	477538	273689	NA	456.14
9	RAICHUR	21	20	230854	41377	87396	68.96
GRAND TOTAL		1562	1446	24394485	12734658	3753704	21218

Table-15:

Use of eco-friendly bio-fertilizers, botanicals and bio-pesticides promoted in the project area

Inputs	Unit	2003-04	2004-05	2005-06	2006-07	2007-08	Total	Crops
A. Biofertilizers								
Azatobacter	Kg	70	120	250	223	300	963	Paddy, Finger millet, Sunflower, Maize,
Azospirillum	Kg	154	472	370	1115	1857	3968	Paddy, Finger millet, Sunflower, Maize,
Rhizobium	Kg	30	170	1180	50	100	1530	Groundnut, Redgram, Field bean
PSB	Kg	118	817	1250	2310	1969	223	Groundnut, Redgram, Field bean
Vam	Kg	5	22		180	88	295	Pulses
B. Organic manures								
Composting	Pit			205	180	150	535	
Vermi compost	Ton	35	100	140	50	300	625	
Green manures	ha	20	45	110	30	80	285	Paddy
c. Bio-pesticides								
NSKE	Kg	300	700	1100	1200	1150	4450	Horticulture and pest intensive crops
Neem cake	Kg				820	300	1120	Horticulture and pest intensive crops
Neem oil	ml				5500	500	6000	Horticulture and pest intensive crops
Pheromone traps	No.		58	116	395	450	1019	Horticulture and pest intensive crops
Lures	No.				1776	588	2364	Horticulture and pest intensive crops
NPV	ml		25	700	8200	500	9425	Redgram, Tomato
Panchagavya	Ltrs.				200	50	250	Tomato, Potato
Trichoderma	Kg	26	346	118	2678.5	298	3466.5	Soil borne pathogens
Pseudomonas	Kg	4.5	24		202	177.5	408	Ginger, Tuberose
D. Trap crops								
Marigold	seedlings	2000	10000	20000	25000	15000	72000	Marigold in tomato
Mustard	seedlings	500	750	1500	1000	1500	5250	Mustard in cauliflower & cabbage

The progress of the turfing activity DPU wise since May 2005 to December, 2007 is as given in the **Table-16.**

SL. NO	DPU NAME	NO. OF TANKS		% Achievement	QUANTITY OF SEEDS (qtls)		% Achievement
		Planned	Achieved		Planned	Achieved	
1	TUMKUR	252	215	55	15843	14743	93
2	KOLAR	482	334	144	26000	24975	96
3	CHINTAMANI	390	332	86	29075	27050	93
4	CHITRADURGA	48	27	11	2256	1476	65
5	HOSPET	43	38	99	7525	6375	85
6	HAVERI	90	90	100	9020	9020	100
7	BAGALKOT	8	7	72	825	825	100
8	BIDAR	11	11	83	948	948	100
9	RAICHUR	54	53	103	2803	2803	100
	GRAND TOTAL	1378	1107	83.55	94,295	88,215	92

**Table-17:
Details of structures constructed in Catchment**

SI No	No. of tanks	Batch	structures constructed in catchment (in nos.)			
			Check dams	Boulder checks	Vegetative checks	Silt traps
1	232	III	94	109	100678	42
2	228	IV	52	57	2353	14
3	80	V	1	8	5400	0
Total	540		147	174	108431	56

Table – 20 Cumulative physical and financial progress of agricultural activities as on 31-03-2008

	Activity	Unit	Target		Achievement		Per cent Achievement	
			Phy.	Financial	Phy.	Financial	Phy.	Financial
1	On-farm demonstrations							
1.1	Water management	No.	260	33839126	247	32141971	95.00	94.98
1.2	Arable crops	No.	268	21622964	255	20265493	95.15	93.72
1.3	Horticultural crops	No.	138	18670384	133	17989486	96.38	96.35
	Sub total			74132474		70396950		
2	Training & Capacity Building							
2.1	Staff training	Batch	22	3327216	21	3186813	95.45	95.78
2.2	Trainers training	Batch	12	1946464	11	1850045	91.67	95.05
2.3	STV members training	Batch	322	18919150	319	17293786	99.07	91.41
2.4	Farmers study tour	Person	9134	5376267	8417	4940595	92.15	91.90
2.5	Annual Workshop	No.	10	1422355	8	1137884	80.00	80.00
2.6	Farmers field schools	Tank	1685	55094168	1363	44468168	80.89	80.71
	Sub total			86085620		72877291		
3.1	Technical assistance for Income Generating Activities - livestock/forestry development							
3.1.1	Forage production	Unit	6	527708	6	527708	100.00	100.00
3.1.2	Milk production	Unit	30	2016230	30	1225850	100.00	60.80
3.1.3	Forest nurseries	Unit	8	264064	8	264064	100.00	100.00
3.1.4	Foreshore planting	Unit	11	449303	11	449303	100.00	100.00
3.2	Tech. assistance for IGA - Capacity building							
3.2.1	Dairy production	Unit	5	315792	5	315792	100.00	100.00
3.2.2	Forest nurseries	Unit	6	337353	6	337353	100.00	100.00
	Sub total			3910450		3120070		
4A	Technology development- Inputs and maintenance							
4.1	On demand water delivery technology & efficient irrigation methods	Tank	3	14187684	2	10734186	66.67	75.66
4.2	Impact of tank rehabilitation on ground water recharge	Tank	8	9139895	8	9139895	100.00	100.00
4.3	Reservoir siltation & desiltation techniques	Tank	6	5451094	6	5451094	100.00	100.00
	Sub total			28778673		25325175		
4B	Technology development- equipment purchase							
		Lump sum		31959139	LS	27563667		86.25
5	Insurance premium							
		Lump sum		5671780	LS	669382		11.80
6	Soil Analysis through MSTL							
		Bus	5	15000000	5	15000000		100.00
	Total			245538136		214952535		87.54

Table – 21**Shift in cropping pattern in tank command areas**

Sl no.	Area (ha)	2003-04		2004-05		2005-06		2006-07		2007-08		Total	
		Area (ha)	Per cent area covered	Area (ha)	Per cent area covered	Area (ha)	Per cent area covered	Area (ha)	Per cent area covered	Area (ha)	Per cent area covered	Area (ha)	Per cent area covered
1	Paddy	69	30.88	153	27.34	541	24.25	427	29.14	407	26.89	1667	27.82
2	Maize	63	28.28	144	25.71	607	27.19	186	12.70	249	16.44	1248	20.83
3	Vegetables	19	8.52	56	10.00	285	12.77	326	22.28	362	23.94	1019	17.00
4	Oil seed crops	19	8.53	102	18.21	256	11.47	278	18.97	258	17.08	913	15.24
5	Finger millet	42	18.85	67	11.96	437	19.58	51	3.48	115	7.61	712	11.89
6	Pulse crops	11	4.94	24	4.28	27	1.23	82	5.62	38	2.53	173	2.89
7	Flower crops	0	0.00	3	0.54	26	1.16	60	4.10	35	2.31	104	1.73
8	Cotton	0	0.00	9	1.61	29	1.29	27	1.86	36	2.35	101	1.68
9	Mulberry	0	0.00	2	0.36	24	1.08	27	1.84	13	0.86	55	0.92
Total		223	100.00	560	100.00	2232	100.00	1465	100.00	1512	100.00	5990	100.00

**Table-22:
Cropping intensity in tank command areas**

<i>Sl. No.</i>	<i>DPU</i>	<i>Base years</i>	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
1.	Chintamani	108	106	124	143	162	112
2.	Kolar	110	109	127	171	108	122
3.	Tumkur	107	97	112	149	109	157
4.	Chitradurga	109	110	115	158	116	164
5.	Bidar	120	134	124	128	140	148
6.	Bagalkot	117	130	123	124	135	137
7.	Hospet	224	248	232	252	267	285
8.	Raichur	100	118	105	111	124	130
9.	Haveri	132	156	139	144	164	155
Average		112.7	120.8	120.1	138.0	132.5	141.0

Table-23:
Details of water use efficiency, yield, net returns and B:C ratio for important crops grown in arable crops demonstrations

Sl. No	Crop	WUE(kgs/ha-cm)			Yield(q/ha)			Net Returns (Rs./ha)			B:C Ratio
		Demo plot	Check plot	Per cent increase over check	Demo plot	Check plot	Per cent increase over check	Demo plot	Check plot	Increase over check	
1.	Paddy	62.90	39.00	61.28	50.32	35.45	41.95	12102	8078	4024	2.0
2.	Finger millet	83.30	55.00	51.45	33.32	23.65	40.89	6878	4767	2111	2.3
3.	Maize	81.60	58.38	39.78	39.17	29.19	34.19	8000	5448	2552	2.1
4.	Sunflower	29.00	22.00	31.82	13.65	11.00	24.09	9388	6307	3081	2.0
5.	Groundnut	34.56	23.81	45.16	13.82	10.00	38.25	7750	5151	2599	1.7
6.	Popcorn	76.04	55.00	38.26	36.50	27.50	32.73	9422	6413	3009	2.1
7.	Fodder maize	166.67	120.00	38.89	80.00	55.00	45.45	9600	6600	3000	2.2
8.	Hebbal avare	36.25	25.00	45.00	14.50	9.50	52.63	20196	12322	7874	1.6
9.	Pigeon pea	32.50	23.00	41.30	13.00	8.75	48.57	9180	5454	3726	1.9
10.	Cotton	28.23	20.87	35.27	19.76	13.58	45.51	8590	3060	5530	1.6
11.	Wheat	223.00	165.00	35.15	38.39	29.00	32.38	27231	21017	6214	2.65
12.	Chick pea	52.56	35.71	47.17	13.14	10.00	31.40	15313	11127	4186	1.78
Overall increase				42.54	Overall increase		39.00				

Table-24:
**Details of water use efficiency, yield, net returns and B:C ratio for important crops grown
in water management demonstrations**

Sl. No	Crop	WUE(kgs/ha-cm)			Yield(q/ha)			Net Returns (Rs./ha)			B:C Ratio	
		Demo plot	Check plot	Per cent increase over check	Demo plot	Check plot	Per cent increase over check	Demo plot	Check plot	Increase over check		
1.	Paddy	63.75	38.00	67.76	51.00	35.02	45.63	11199	8137	3062	2.7	
2.	Finger millet	77.30	52.00	48.65	30.92	22.11	39.85	6477	4347	2130	2	
3.	Maize	84.69	59.90	41.38	40.65	29.95	35.73	7641	5760	1881	3.1	
4.	Sunflower	39.46	26.68	47.89	18.94	13.34	41.98	10540	7630	2910	2.6	
5.	Groundnut	35.00	23.90	46.41	14.00	10.04	39.44	7242	4809	2433	2	
6.	Sorghum	63.63	46.00	38.32	30.54	23.00	32.78	8316	6120	2196	3.1	
7.	Tomato	946.93	611.10	54.96	568.16	378.88	49.96	42624	31935	10689	3	
8.	Potato	432.06	296.12	45.91	216.03	153.98	40.30	29466	22070	7396	3	
9.	Brinjal	504.04	357.14	41.13	342.75	250.00	37.10	24786	20452	4334	3.5	
10.	Cabbage	1137.32	823.28	38.15	432.18	329.31	31.24	68136	53651	14485	2.7	
11.	Capsicum	664.38	466.67	42.37	485.00	350.00	38.57	78400	72000	6400	2.3	
12.	Cauliflower	917.14	591.84	54.96	321.00	224.90	42.73	109940	83352	26588	3.2	
13.	Beetroot	195.83	130.00	50.64	94.00	60.00	56.67	99840	84864	14976	2.7	
14.	Watermelon	1618.75	1083.33	49.42	647.50	487.50	32.82	46642	35500	11142	3.2	
15.	Aster	247.69	167.65	47.75	161.00	114.00	41.23	58240	37128	21112	1.8	
16.	Marigold	300.00	197.92	51.58	135.00	95.00	42.11	30600	22220	8380	2.5	
17.	Chrysanthemum	153.23	101.56	50.87	95.00	65.00	46.15	38000	30000	8000	3.8	
18.	Cotton	25.44	18.00	41.33	19.17	13.70	39.93	19311	14350	4961	1.5	
19.	Mulberry	421.89	284.19	48.45	232.04	164.83	40.78	31242	24189	7053	3.4	
Overall increase				47.79	Overall increase			40.79				

**Table-25:
Spread of important technologies in the project area**

Sl. No	Crop	Technology	Area (in ha.)	No. of farmers
1.	Horticulture crops	Crop diversification	1182	3365
2.	Paddy	Jalabri	1829	3958
3.	Paddy	On & off method of irrigation	705	1778
4.	Paddy	Sowing through drum seeder	92	86
5.	Paddy	Introduction of new variety	1500	2350
6.	Maize	Composite variety NAC-6004	1581	3169
7.	Sunflower	Alternate furrow/BBF irrigation	720	2239
8.	Field Bean	Utilization of residual moisture	156	337
9.	Sorghum	Growing as early monsoon crop	667	812
10.	Cereals, pulses & oil seeds crops	Introduction of improved varieties	1521	1584
11.	Pest intensive crops	IPM Practices	4375	6149
12.	Production (ton)	Vermi compost	1475	1163
13.	Fertilizers management	Coating urea with coal tar	6185	1571
14.	Micro nutrients application	In paddy and groundnut etc.	3770	5310
Total			25758	33871

**Table-28:
Fish Production**

Year/ Season	Target (No. of tanks)	Achieved (No. of tanks)	No. of Fish fingerlings stocked (in lakhs)	Fish Yield (in MT)	Expenditure (in Rs)	Net Income (Rs. In lakhs)	Total beneficiarie s benefited (In No's)	Net Revenue per beneficiary (In Rs.)
2003	50	10	0.86	7.00	0.32	1.37	80	1711
2004	50	35	6.00	23.99	3.22	6.21	186	3338
2005	100	138	21.27	212.9	9.26	51.90	1080	4806
2006	100	70	10.25	78.59	3.41	16.68	454	3673
2007	100	169	30.37	harvesting in progress	10.02	In Progress	Estimated beneficiaries 1014	In Progress
Total	400	422	68.75	322.48	26.23	76.61	1800	

Table-29:

Participation in Fisheries Training Program including exposure visits for the year 2003-2007 are given below:

Year	Target (No. of beneficiaries)	Achieved (No. of beneficiaries)	Category wise Beneficiaries (Nos)			
			Gender		Category	
			Men	Women	SC/ST	OVGs
2003-04	250	80	54	26	60	20
2004-05	250	186	97	89	140	46
2005-06	500	1080	650	430	755	325
2006-07	500	454	348	106	249	205
2007-08	500	44*	36*	08*	36*	08*
Total	2000	1844	1185	659	1240	604

*Further training to beneficiaries is in progress.

**Table-30:
Fisheries Demo's**

Year	Target (No. of beneficiaries)	Achieved (No. of beneficiaries)	Fish Demo's & Spread effect awareness programme held at:		
			Tank	Taluka	District
2003-04	150	187	Laxmisagar	Gudibande	Kolar
2004-05	150	150	Honnampalli	Bagepalli	Kolar
2005-06	300	200	Boragunte	Madhugiri	Tumkur
2006-07	300	350	Vilaspur, Dammur	Bidar, Hunagund	Bidar, Bagalkot
2007-08	300	105*	Vakkanadurga	Kustagi	Koppal
Total	1,200	887			

**Table-31:
Fisheries Plan for 2008 year operation**

No. of tanks planned	178 Tanks
Estimated Fish Fingerlings required	35 Lakh no's
Advanced Fish Fingerlings (65%)	115 Tanks
Stunted Fish Fingerlings (20%)	36 Tanks
Fresh Water Prawn (10%)	18 Tanks
Cage Culture (5%)	9 Tanks

FINANCE:
Table-32:
PROJECT EXPENDITURE

(Rs. in Crores)

Project Cost (Original)	670.59
Project Cost (Revised)	508.63
Cumulative Expenditure upto March 2008	251.96
Balance Project	256.67

Table-33:
Component & Sub-Component wise expenditure

(Rs. in Crores)

Component & Sub-Component	Total Cost of the Project as per PAD Project Cost	Available IDA Credit	Cumulative Expenditure to the total Project Cost upto March 2008
A. Establishing an Enabling Environment for Tank Development	57.87	47.24	39.71
B. Strengthening Community Development	87.32	61.34	40.94
C. Under Taking Tank system Improvement	363.44	295.14	171.30
Grand Total	508.63	403.72	251.95

Table-34:
Admittance of Claims:

(Rs. in Crores)

Year	Claims	Claims Admitted	Releases from CAAA
2001-02	0.84	0.84	0.84
2002-03	8.61	8.61	8.61
2003-04	8.41	8.41	8.41
2004-05	60.03	60.03	60.03
2005-06	56.09	56.07	56.07
2006-07	32.96	30.85	30.85
2007-08	16.77	5.41	5.41
Total	183.71	170.22	170.22
Note: Rs.10.21 crores is adjusted towards advance of TUGs			

**Table-35:
Project Expenditure based on Components and Sub-Components Upto March 2008**

(Rs. in lakhs)

Component & Sub-Component	Retroactive Expenditure August 2001 to March 2002	Expenditure During the year 2002- 03	Expenditure During the year 2003-04	Expenditure During the year 2004-05	Expenditure During the Year 2005-06	Expenditure During the Year 2006-07	Expenditure from April 07 to February 08	Expenditure for the Current Month March 2008	Progressive Expenditure for the Current Year 2007-08 upto March 08	Cumulative Expenditure upto March 2008
1	2	3	4	5	6	7	8	9	10	11
1. Establishing and Enabling Environment										
1.1 Policy Planning & Legal Environment	0.00	4.49	0.00	6.00	0.80	9.55	13.63	0.00	13.63	34.47
1.2 Project Mangement	98.20	323.96	395.64	590.91	680.61	965.47	832.75	49.24	881.99	3936.78
Sub Total	98.20	328.45	395.64	596.91	681.41	975.02	846.38	49.24	895.62	3971.25
2.Strengthening Community Development										
2.1 Human and Institutional Resource Development	1.77	246.06	249.87	943.02	398.83	376.09	302.39	22.23	324.62	2540.26
2.2 Safeguard and Gender Action Plans	0.00	3.86	10.26	174.65	561.65	431.22	122.75	7.45	130.20	1311.84
2.3 Planning and Management Support to TUGs	0.00	1.45	1.90	28.74	85.23	77.15	3.47	0.27	3.74	198.21
2.4 Communication	0.00	0.15	0.61	16.99	20.48	4.95	0.02	0.00	0.02	43.20
Sub Total	1.77	251.52	262.64	1163.40	1066.19	889.41	428.63	29.95	458.58	4093.51

Continued...

Component & Sub-Component	Retroactive Expenditure August 2001 to March 2002	Expenditure During the year 2002-03	Expenditure During the year 2003-04	Expenditure During the year 2004-05	Expenditure During the Year 2005-06	Expenditure During the Year 2006-07	Expenditure from April 07 to February 08	Expenditure for the Current Month March 2008	Progressive Expenditure for the Current Year 2007-08 upto March 08	Cumulative Expenditure upto March 2008
1	2	3	4	5	6	7	8	9	10	11
3. Under Taking Tank system Improvement										
3.1 Tank Civil Works Improvements	4.14	83.97	384.13	5476.84	4990.92	3434.73	840.02	143.04	983.06	15357.79
3.2 Agriculture and Horticulture Development	0.00	304.58	1.06	233.44	378.41	492.83	110.56	62.99	173.55	1583.87
3.3 Technical Assistance for Other Income generation	0.00	0	0.24	19.98	7.03	5.28	12.06	0.01	12.07	44.60
3.4 Technology Development	0.00	0	0.09	126.84	1.94	15.60	0.06	0.00	0.06	144.53
Sub Total for Component	4.14	388.55	385.52	5857.11	5378.30	3948.44	962.70	206.04	1168.74	17130.79
Grand Total	104.11	968.52	1043.80	7617.42	7125.90	5812.87	2237.71	285.23	2522.94	25195.55

**Table-36:
Project Expenditure Based on Expenditure Category
for the period ending March 2008**

(Rs. in lakhs)

Sl. No.	Expenditure Category	Retroactive Expenditure August 2001 to March 2002	Expenditure During the year 2002-03	Expenditure During the year 2003-04	Expenditure During the year 2004-05	Expenditure During the year 2005-2006	Expenditure During Year 2006-07	Expenditure from April 07 to February 08	Expenditure for the Current Month March 2008	Progressive Expenditure for the Current Year 2007-08 upto March 2008	Cumulative Expenditure Since Inception upto March 2008
1	2	3	4	5	6	7	8	9	10	11	12
1	Tank Systems Sub Project	4.14	85.42	386.19	5547.05	5,090.67	3,511.65	843.11	143.31	986.42	15611.54
2	Goods and Equipments	17.66	88.13	55.53	101.17	78.13	314.48	48.52	0.55	49.07	704.17
3	Training and Workshops	7.53	28.36	34.73	572.99	647.82	497.23	144.19	10.27	154.46	1943.12
4	Consultants	3.96	7.64	66.87	170.11	123.44	172.70	123.15	6.73	129.88	674.59
5	NGOs, Educational and Research Institutions	1.77	553.65	232.14	828.63	698.09	806.91	390.88	82.22	473.10	3594.29
6	Incremental Operations and Maintenance	69.05	205.32	268.34	397.47	487.75	509.90	687.86	42.15	730.01	2667.84
	Grand Total	104.11	968.52	1043.80	7617.42	7125.90	5812.87	2237.71	285.23	2522.94	25195.55