

WBADMIP- Financial Summary of the project

<i>Amount in US\$ millions</i>			
Particulars	Original	Revised	Current value
Project Cost	300	186	168
World Bank share	250 IBRD: 125 & IDA: 125	155 IBRD: 30 & IDA: 125	140 IBRD: 30 & IDA: 110
State Share	50	31	28
Disbursements in current Financial year			30
Cumulative Disbursements			102 (another 4 million in process)
Cumulative Expenditure till Jan 2019			123
Expected Expenditure by March 2019			142
Expected Expenditure by December 2019			168
Implementation Progress Rating			Satisfactory
Development Objective Rating			Moderately Satisfactory

WBADMIP- Year wise Status of Expenditure

S No	Project Components/Sub components	Approved Budget	Expenditure Reported (INR crore) as on 31 st Jan 2019								
			FY	FY	FY	FY	FY	FY	FY	FY	Total
		11-19	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19*	11-18
A.	Strengthening Community Based Institutions	33	0	1.06	3.5	3.34	3.59	5.35	5.68	4.01	26.53
B.	Irrigation System Development & Improvement	850	0	0.16	29.97	83.8	156.35	166.07	124.33	30.62	591.3
C (i)	Agriculture Development	22	0	0	0.15	1.78	3.93	3.96	2.58	2.99	15.39
C (ii)	Horticulture Development	43	0	0	0.12	0.35	2.37	4.49	3.16	10.17	20.66
C (iii)	Fisheries Development	24	0	0	0.01	0.33	0.91	3.58	5.48	4.07	14.38
D	Project Management	175	2.33	3.67	8.81	18.08	26.18	24.74	19.86	16.07	119.74
	Core Staff Salary							1.34	2.66	2.60	6.60
Grand Total		1147	2.33	4.89	42.56	107.68	193.33	209.53	163.75	70.53	794.60