

Agency with Particulars of the Plan & Programmes	Total Budget for the Public Authority for FY 2023-24 (Rs in Lakh)	Proposed Expenditure for the Fy 2023-2024 (Rs in Lakh)	Disbursement made by Finance Department during FY 2023-2024 as on 14-12-2023 (Rs in Lakh)
(i) & (ii)		(iii)	(iv)
(B) STATE DEVELOPMENT SCHEME			
WRDD (CORE)	34582.00000	34582.00000	22824.12000
SWID (CORE)	1200.00000	1200.00000	792.01000
Implementation of Program in convergence with MGNREGA	376.94000	376.94000	248.80000
GTA	600.00000	600.00000	396.00000
WBSMICL	600.00000	600.00000	62.67350
Tank Improvement, Boro Bundh & SECTT. ECO. SERVICE	0.06000	0.06000	0.06000
RRR (State Share)	4000.00000	4000.00000	2640.00000
TOTAL CORE PLAN	41359.00000	41359.00000	26963.66350
JALATIRTHA	10000.00000	10000.00000	6600.00000
RIDF	17000.00000	17000.00000	8500.00000
Matirsri	10000.00000	10000.00000	6600.00000
Rastriya Krishi Vikash Yojana (RKVY) (State Share)	833.00000	833.00000	
National Mission (OCASPS)(State Share)			
CAD&WM (State Share) -OCAS-4705			
CAD&WM (State Share) -OCAS-2705			
WBADMIP [funded by State][salary for core staff]	300.00000	300.00000	198.00000
WBADMIP [funded by State]	20500.00000	20500.00000	13530.00000
WBADMIP PHASE II (EAP)			18.00000
Sub Total WBADMIP	20800.00000	20800.00000	13728.00000
(B) TOTAL STATE DEVELOPMENT SCHEME	99992.00000	99992.00000	62409.66350
(C) STATE DEVELOPMENT SCHEME (Central Assistance)			
Rastriya Krishi Vikash Yojana (RKVY) (Central Share)	1250.00000	1250.00000	
CAD&WM (Central Share) -OCAS-4705	20.00000	20.00000	
CAD&WM (Central Share) -OCAS-2705			
National Mission (OCAS) (Central Share)			
6th Minor Irrigation Census	400.00000	400.00000	
Rationalisation of Minor Irrigation Statistics (RMIS) [Central Share]			
(C) TOTAL STATE DEVELOPMENT SCHEME (Central Assistance)	1670.00000	1670.00000	
(D) Support for Statistical Strengthening [Central Sector Scheme-CSS]			
TOTAL (B)+(C)	101662.00000	101662.00000	62409.66350