

Development Department

Monthly Progress Report of Plan Expenditure for May-2016 under Annual Plan 2016-17

S. No	Name of Sector/ Scheme/Unit	Budget Allocation 2016-17	Expdr. upto Previous month	Expdr. during the month	(Rs. in lakh) Progressive Expenditure
A	Rural Development Sector				
i	Integrated Development of Rural Villages/DRDB				
	a) MH 4515 -0.103 9300 42 Capital Head.	13858.00	Nil	192.91	192.91
	Rural Development Board for works to be carried out under IDRV (Genl.Component)				
	b) MH 4515 00789 9700 42	3042.00	Nil	42.35	42.35
B	Total of IDRV/DRDB (a+b)	16900.00	Nil	235.26	235.26
i)	Revenue Head				
	MH 2515 0.800 8500 42 - Mini Master Planfor development of Rural Villages.	198.00	14.35	13.64	27.99
ii)	MH-2515-0 800 7700 27	738.00	Nil	Nil	Nil
iii)	MH-2515-0 789 9800 27 IDRV works including water bodies through DRDB including 5% outlay for repair of IDRV works genl sanction.	162.00	Nil	Nil	Nil
	Total				
	Total (A +B)	1098.00	14.35	13.64	27.99
		17998.00	14.35	248.90	263.25
	<u>ANIMAL HUSBANDRY</u>				
	MH 4403 90 00 42 (Capital) Veterinary services and control of contagious diseases in hospitals and dispensaries.	300	Nil	Nil	Nil