

Development Department

Monthly Progress Report of Plan Expenditure for the Month of July-2016 Under Annual Plan 2016-17
(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2016-17	Expdr.up to previous month	Expdr.during the month	Progressive Expenditure up to July- 2016
A	Rural Development Sector				
1	Capital works				
a)	Capital Head MH 4515 BB4 (1) (3) Rural Development Board for works to be carried out under IDRV. General Component	13858.00	526.15	639.05	1165.20
b)	MH 4515 4 (2)(3)- Rural Development Board for works to be carried out under IDRV, SCP Component 00.789 – 97.00.42	3042.00	115.50	140.28	255.78
	Total of IDRV/DRDB (a+b)	16900 : 00	641.65	779.33	1420.98
i	Revenue Head	198.00	43.06	06.00	49.06
	M.H. – 2515 -0.800 85 00 42 Mini Master Plan for Dev. of rural villages.				
	M.H. – 2515 -8.00 77 00 27 idrv Works including water bodies through DRDB including 5% outlay for repair of IDRV works (SCSP) (Sub Head).	738.00	NIL	NIL	NIL
	MH – 2515 -0.789 98 00 27 IDRV works including water bodies through DRDB including 5% outlay lfor repair of IDRV Works (SCSP) (Sub Head).	162.00	NIL	NIL	NIL
	Total Revenue "A"	1098.00	43.06	06.00	49.06
	Grant Total Rural Development Sector	17998.00	684.71	785.33	1470.04
B	AGRICULTURE & ALLIED SECTOR				
	ANIMAL HUSBANDRY				
	MH 4403 BB 3(1)(1) – (Capital) Veterinary Services & control of contagious diseases in Hospitals and dispensaries.	300.00	--	57.66	57.66