

Development Department

Monthly Progress Report of Plan Expenditure for the Month of Dec.-2015 Under Annual Plan 2015-16

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Estimate 2015-16	Expdr. up to previous month	Expdr. during the month	Progressive Expenditure up to Dec.- 2015
A	Rural Development Sector				
i	Integrated Development of Rural Villages /DRDB				
a)	Capital Head MH 4515 BB4 (1) (3) Rural Development Board for works to be carried out under IDRV. General Component	14350.00	3794.91	208.03	4002.94
b)	MH 4515 4 (2)(3)- Rural Development Board for works to be carried out under IDRV, SCP Component	3150.00	833.03	45.67	878.70
	Total of IDRV/DRDB (a+b)	17500.00	4627.94	253.70	4881.64
ii	Revenue Head				
	MH 2515 B.7 (1)(1) Mini Master Plan for Development of rural villages (Sub Head)	198.00	89.73	7.31	97.04
	Total Rural Development Sector/ RD Unit (a+2)	17698.00	4717.69	261.01	4978.68
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	127.78	16.94	144.72