

## Development Department

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

(Rs. in lakh)

S. No	Name of Sector/ Scheme/Unit	Budget Allocation 2016-17	Expdr. upto Previous month	Expdr. during the month	Progressive Expenditure
<b>A</b>	<b>Rural Development Sector</b>				
<b>i</b>	<b>Capital works</b>				
	a) Capital Head BB4 (1) (3) Rural Development Board for works to be carried out under IDRV (Genl.Component)	13858.00	4032.54	334.20	4366.74
	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	887.17	71.39	958.56
<b>B</b>	<b>Total of IDRV/DRDB (a+b)</b>	16900.00	4919.71	405.59	5325.30
<b>i)</b>	<b>Revenue Head</b>	198.00	77.36	8.96	86.32
	MH 2515 0.800 8500 42 - Mini Master Plan for development of Rural Villages.				
<b>ii)</b>	MH-2515-0 800 7700 27 IDRV works including water bodies through DRDB including 5% outlay for repair of IDRV works (SCSP) (Sub Head)	738.00	Nil	Nil	11.93
	MH-2515-0 789 9800 27 IDRV works including water bodies through DRDB including 5% outlay for repair of IDRV works (SCSP) (Sub Head)	162.00	Nil	Nil	2.62
	Total Revenue (A)	1098.00	91.91	8.96	100.87
	Grand Total Rural Development Sector	17998.00	5011.62	414.55	5426.17
	<b>AGRICULURE &amp; ALLIED SECTOR</b>				
	<b>ANIMAL HUSBANDRY</b>				
	MH 4403 BB 3(1) (1) - (Capital) Veterinary services and control of contagious diseases in hospitals and dispensaries.	300.00	144.34	9.87	154.21