

MANUAL 11
THE BUDGET ALLOCATED TO EACH AGENCY
[Section 4(1) (b) (xi)]

Rs. In lacs

Name of Heads of Accounts	Budget Allotment 2024-25	Expenditure upto previous month	Exp. during the month (December-2024)	Progressive Total
1	2	3	4	5
A. PLAN				
MH-4702 Rejuvenation & Preservation of Water Bodies (Sub Head)	100.00	15.47	3.83	19.30
MH-4711 Major Works Development of Chhat Ghats	2000.00	643.93	254.74	898.67
MH-4711 Rejuvenation of Drains (Sub Head) Major Works	500.00	0.00	0.00	0.00
MH-4711 (P) Other Drg. Scheme	7300.00	3552.79	68.97	3621.76
Charged Expenditure	300.00	84.04	21.17	105.21
MH-4711 Major Drg. Scheme	700.00	50.70	0.00	50.70
MH-4711 Maintenance Motor Vehicles	200	0	0	0
TOTAL-A	11100.00	4346.93	348.71	4695.64
B. OTHER SECTOR PLAN				
MH.4515 (P) IDRUV/DRDV	17741.84	1580.66	3176.77	4757.43
MH.4515 (P) Panchayat	143.00	0.00	0.00	0.00
MH 2515 (P) Other Rural Devp Prgm including Water Bodies IDRUV/SCSP	0.00	0.00	0.00	0.00
MH.4217 Unauthorized Colony	40000.00	20921.10	1266.02	22187.12
MH.4403-Veterinary Services	123.83	49.52	0.00	49.52
MH.4406 (i) Wild Life sanctuary (110)	0.00	0.00	0.00	0.00
MH.4406 (ii) Forest & Consolidation (112)	210.00	206.10	0.00	206.10
MH.-2406-04-103-96-00-53	0.00	0.00	0.00	0.00
MH.4225-(Impr. Of SC/ST)	2000.00	509.27	45.10	554.37
MH.5425 (i) (Horticulture)	0.00	0.00	0.00	0.00
TOTAL-B	60218.67	23266.65	4487.89	27754.54
C. NON-PLAN				
MH.2075 Supply & Material	1800.00	872.79	64.04	936.83
MH.2702 NON-PLAN	2296.83	1182.37	123.77	1306.14
MH.2711 (Maintenance Flood)	1756.35	485.18	9.76	494.94
MH.2711 (Maintenance Drainage)	23796.35	9544.73	566.57	10111.30
MH.2711 (Survey Model Study)	200.00	90.10	0.00	90.10
MH.2711 (Direction & Admin)	3550.47	1944.81	203.85	2148.66
TOTAL-C	33400.00	14119.98	967.99	15087.97
GRAND TOTAL (A+B+C)	104718.67	41733.56	5804.59	47538.15