

Schemes/Projects Outlay 2018-19

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Budget Outlay Under Programmes/ Projects 2018-19	Revised Outlay Under Programmes/ Projects 2018-19	Exp. Upto December 2018	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	<u>AGENCY WISE BREAK UP</u>					
1	GNCTD		1868590.00	1693801.00	631080.74	34.38
2	North Delhi Municipal Corporation		31060.00	30960.00	20440.52	65.52
3	South Delhi Municipal Corporation		13760.00	13760.00	10351.76	74.21
4	East Delhi Municipal Corporation		16315.00	16315.00	11932.83	72.56
5	NDMC		6785.00	4285.00	78.92	1.49
6	Delhi Jal Board		235000.00	235000.00	160437.50	68.27
7	DUSIB		20880.00	35770.00	6737.50	18.84
8	Transco / Genco		7600.00	40099.00		
9	Delhi Cantt. Board		10.00	10.00	5.62	56.20
	<u>Total</u>		<u>2200000.00</u>	<u>2070000.00</u>	<u>841065.39</u>	<u>38.26</u>