

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department	Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2 <u>AGENCY WISE BREAK UP</u>	4	5	6
1	GNCTD	1079647.00	942235.97	87.27
2	North Delhi Municipal Corporation	81185.00	74718.31	92.03
3	South Delhi Municipal Corporation	56885.00	53360.00	93.80
4	East Delhi Municipal Corporation	44245.00	42140.22	95.24
5	NDMC	585.00	466.73	79.78
6	Delhi Jal Board	200000.00	178900.00	89.45
7	DUSIB	29250.00	17212.50	58.85
8	Transco / Genco	53200.00	49500.00	93.05
9	Delhi Cantt. Board	3.00	3.00	100.00
	<u>Total</u>	<u>1545000.00</u>	<u>1358536.73</u>	<u>87.93</u>