

Monthly Progress Report of Plan Expenditure -
Annual Plan 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2		3	4	5
	AGENCY WISE BREAK UP				
1	GNCTD		1503602.00	24351.34	1.62
2	North Delhi Municipal Corporation		67360.00		
3	South Delhi Municipal Corporation		54760.00		
4	East Delhi Municipical Corporation		43990.00		
5	NDMC		285.00		
6	Delhi Jal Board		146800.00		
7	DUSIB		23200.00		
8	Transco / Genco		60000.00		
9	Delhi Cantt. Board		3.00		
	Total		<u>1900000.00</u>	<u>24351.34</u>	<u>1.28</u>