

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	AGENCY WISE BREAK UP				
1	GNCTD		1503402.00	729750.96	48.54
2	North Delhi Municipal Corporation		67360.00	46752.51	69.41
3	South Delhi Municipal Corporation		54760.00	38736.82	70.74
4	East Delhi Municipal Corporation		43990.00	28288.05	64.31
5	NDMC		285.00	60.27	21.15
6	Delhi Jal Board		146800.00	79560.00	54.20
7	DUSIB		23200.00	20461.40	88.20
8	Transco / Genco		60200.00	17.05	0.03
9	Delhi Cantt. Board		3.00	3.05	101.67
	Total		1900000.00	943630.11	49.66