

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
	AGENCY WISE BREAK UP				
1	GNCTD		1503602.00	178786.42	11.89
2	North Delhi Municipal Corporation		67360.00	13962.50	20.73
3	South Delhi Municipal Corporation		54760.00	10337.50	18.88
4	East Delhi Municipal Corporation		43990.00	5097.50	11.59
5	NDMC		285.00	21.25	7.46
6	Delhi Jal Board		146800.00	25000.00	17.03
7	DUSIB		23200.00	1250.00	5.39
8	Transco / Genco		60000.00		
9	Delhi Cantt. Board		3.00	0.75	25.00
	Total		<u>1900000.00</u>	<u>234455.92</u>	<u>12.34</u>