

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2 AGENCY WISE BREAK UP		3	4	5
1	GNCTD		1503602.00	573572.18	38.15
2	North Delhi Municipal Corporation		67360.00	31678.50	47.03
3	South Delhi Municipal Corporation		54760.00	30430.50	55.57
4	East Delhi Municipal Corporation		43990.00	22184.00	50.43
5	NDMC		285.00	53.85	18.89
6	Delhi Jal Board		146800.00	79560.00	54.20
7	DUSIB		23200.00	12525.00	53.99
8	Transco / Genco		60000.00	17.04	0.03
9	Delhi Cantt. Board		3.00	2.25	75.00
	Total		<u>1900000.00</u>	<u>750023.32</u>	<u>39.47</u>