

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

[₹ in Lakh]

SN	Name of Sector/Department	Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2 AGENCY WISE BREAK UP	3	4	5
1	GNCTD	1503602.00	509101.40	33.86
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	18459.00	41.96
5	NDMC	285.00	53.85	18.89
6	Delhi Jal Board	146800.00	79570.00	54.20
7	DUSIB	23200.00	12525.00	53.99
8	Transco / Genco	60000.00	77.04	0.13
9	Delhi Cantt. Board	3.00	0.75	25.00
	Total	1900000.00	681896.04	35.89