

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2 AGENCY WISE BREAK UP		3	4	5
1	GNCTD		1503602.00	645711.25	42.94
2	North Delhi Municipal Corporation		67360.00	32779.00	48.66
3	South Delhi Municipal Corporation		54760.00	30066.00	54.91
4	East Delhi Municipal Corporation		43990.00	21720.00	49.37
5	NDMC		285.00	60.27	21.15
6	Delhi Jal Board		146800.00	79560.00	54.20
7	DUSIB		23200.00	12525.00	53.99
8	Transco / Genco		60000.00	17.05	0.03
9	Delhi Cantt. Board		3.00	3.05	101.67
	Total		<u>1900000.00</u>	<u>822441.62</u>	<u>43.29</u>