

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

[₹ in Lakh]

| SN | Name of Sector/Department         |  | Approved<br>Outlay<br>2015-16 | Exp. Upto<br>June 2015 | % Exp.<br>w.r.t. BE |
|----|-----------------------------------|--|-------------------------------|------------------------|---------------------|
| 1  | 2<br>AGENCY WISE BREAK UP         |  | 3                             | 4                      | 5                   |
| 1  | GNCTD                             |  | 1503602.00                    | 117142.68              | 7.79                |
| 2  | North Delhi Municipal Corporation |  | 67360.00                      | 10822.50               | 16.07               |
| 3  | South Delhi Municipal Corporation |  | 54760.00                      | 9397.50                | 17.16               |
| 4  | East Delhi Municipal Corporation  |  | 43990.00                      | 4977.50                | 11.32               |
| 5  | NDMC                              |  | 285.00                        |                        |                     |
| 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                          |                        |                     |
|    | <b>Total</b>                      |  | <b>1900000.00</b>             | <b>168590.18</b>       | <b>8.87</b>         |