

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
	AGENCY WISE BREAK UP				
1	GNCTD		1503602.00	362265.21	24.09
2	North Delhi Municipal Corporation		67360.00	30043.50	44.60
3	South Delhi Municipal Corporation		54760.00	25764.00	47.05
4	East Delhi Municipal Corporation		43990.00	13354.00	30.36
5	NDMC		285.00	53.85	18.89
6	Delhi Jal Board		146800.00	47610.00	32.43
7	DUSIB		23200.00	8500.00	36.64
8	Transco / Genco		60000.00	17.04	0.03
9	Delhi Cantt. Board		3.00	0.75	25.00
	Total		<u>1900000.00</u>	<u>487608.35</u>	<u>25.66</u>