

# Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

| SN | Name of Sector/Department         | Approved Outlay 2015-16 | Revised Plan Outlay 2015-16 | Exp. Upto March 2016 | % Exp. w.r.t. RE |
|----|-----------------------------------|-------------------------|-----------------------------|----------------------|------------------|
| 1  | 2                                 | 3                       | 4                           | 5                    | 6                |
|    | <b>AGENCY WISE BREAK UP</b>       |                         |                             |                      |                  |
| 1  | GNCTD                             | 1503402.00              | 1266138.94                  | 1126471.63           | 88.97            |
| 2  | North Delhi Municipal Corporation | 67360.00                | 61642.66                    | 61572.26             | 99.89            |
| 3  | South Delhi Municipal Corporation | 54760.00                | 49242.07                    | 49242.07             | 100.00           |
| 4  | East Delhi Municipal Corporation  | 43990.00                | 39111.43                    | 38361.42             | 98.08            |
| 5  | NDMC                              | 285.00                  | 475.00                      | 459.68               | 96.77            |
| 6  | Delhi Jal Board                   | 146800.00               | 173200.00                   | 172393.00            | 99.53            |
| 7  | DUSIB                             | 23200.00                | 27086.40                    | 27086.40             | 100.00           |
| 8  | Transco / Genco                   | 60200.00                | 23100.00                    | 22017.05             | 95.31            |
| 9  | Delhi Cantt. Board                | 3.00                    | 3.50                        | 3.05                 | 87.14            |
|    | <b>Total</b>                      | <b>1900000.00</b>       | <b>1640000.00</b>           | <b>1497606.56</b>    | <b>91.32</b>     |