

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
	AGENCY WISE BREAK UP				
1	GNCTD		1594862.00	662199.85	41.52
2	North Delhi Municipal Corporation		76360.00	46114.75	60.39
3	South Delhi Municipal Corporation		50460.00	31562.25	62.55
4	East Delhi Municipal Corporation		44430.00	20357.50	45.82
5	NDMC		20735.00	19400.00	93.56
6	Delhi Jal Board		197600.00	109975.00	55.66
7	DUSIB		42250.00	15575.00	36.86
8	Transco / Genco		31800.00		
9	Delhi Cantt. Board		1503.00		
	<u>Total</u>		<u>2060000.00</u>	<u>905184.35</u>	<u>43.94</u>