

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

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	AGENCY WISE BREAK UP					
1	GNCTD		1594862.00	1303512.00	1101434.86	84.50
2	North Delhi Municipal Corporation		76360.00	61235.00	60275.00	98.43
3	South Delhi Municipal Corporation		50460.00	48135.00	46775.00	97.17
4	East Delhi Municipal Corporation		44430.00	33230.00	29096.00	87.56
5	NDMC		20735.00	19575.00	19400.00	99.11
6	Delhi Jal Board		197600.00	142600.00	138465.00	97.10
7	DUSIB		42250.00	24210.00	22900.00	94.59
8	Transco / Genco		31800.00	17500.00	17157.47	98.04
9	Delhi Cantt. Board		1503.00	3.00		
	Total		<u>2060000.00</u>	<u>1650000.00</u>	<u>1435503.33</u>	<u>87.00</u>