

**Agency-wise Plan Outlay & Expenditure upto March'2006**  
**under Annual Plan 2006-07**

| SN | Name of Sector / Department        | Approved Outlay         | Revised Outlay          | Exp. upto March '2006   | Exp./FR upto March '2006 | % Exp. w.r.t. RO    | %Exp. /FR w.r.t. RO |
|----|------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|---------------------|
| 1  | Dept. of GNCTD                     | 309275.00               | 276217.00               | 237462.77               | 237645.71                | 85.97               | 86.04               |
|    |                                    |                         |                         |                         |                          |                     |                     |
| 2  | MCD                                | 77765.00                | 81675.00                | 66862.98                | 80994.03                 | 81.86               | 99.17               |
|    |                                    |                         |                         |                         |                          |                     |                     |
| 3  | NDMC                               | 1040.00                 | 1000.00                 | 925.47                  | 915.00                   | 92.55               | 91.50               |
|    |                                    |                         |                         |                         |                          |                     |                     |
| 4  | Delhi Jal Board                    | 73000.00                | 82200.00                | 80211.47                | 80842.00                 | 97.58               | 98.35               |
|    |                                    |                         |                         |                         |                          |                     |                     |
| 5  | Slum Wing MCD                      | 3120.00                 | 2308.00                 | 1698.61                 | 1464.00                  | 73.60               | 63.43               |
|    |                                    |                         |                         |                         |                          |                     |                     |
| 6  | Transco / Genco / Power Sector Ref | 45800.00                | 26600.00                | 25471.54                | 26600.00                 | 95.76               | 100.00              |
|    |                                    |                         |                         |                         |                          |                     |                     |
|    | <b>Total</b>                       | <b><u>510000.00</u></b> | <b><u>470000.00</u></b> | <b><u>412633.32</u></b> | <b><u>428460.74</u></b>  | <b><u>87.79</u></b> | <b><u>91.16</u></b> |