

Monthly Progress Report of Plan Expenditure -
Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2 <u>AGENCY WISE BREAK UP</u>		3	4	5	6
1	GNCTD		873279.00	881392.83	830522.68	94.23
2	MCD		158500.00	172224.00	163132.40	94.72
2	North Delhi Municipal Corporation					
3	South Delhi Municipal Corporation					
4	East Delhi Municipal Corporation					
5	NDMC		2420.00	2334.00	114.00	4.88
6	Delhi Jal Board		185011.00	156145.00	156104.00	99.97
7	DUSIB		45280.00	26258.17	26008.17	99.05
8	Transco / Genco		155000.00	181636.00	181636.00	100.00
10	DSIIDC		45000.00	75000.00	75000.00	100.00
8	DDA		500.00			
9	Delhi Cantt. Board		10.00	10.00	9.77	97.70
	<u>Total</u>		<u>1420000.00</u>	<u>1420000.00</u>	<u>1357527.02</u>	<u>95.60</u>