

Monthly Progress Report of Plan Expenditure -
Annual Plan 2012-13

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2 <u>AGENCY WISE BREAK UP</u>		3	4	5 <u>-1372.90</u>	6
1	GNCTD		1023244.00	994798.00	843807.15	84.82
2	MCD					
2	North Delhi Municipal Corporation		74086.00	76382.00	64259.37	84.13
3	South Delhi Municipal Corporation		68490.50	65558.00	61777.19	94.23
4	East Delhi Municipal Corporation		32023.50	38097.00	36997.00	97.11
5	NDMC		2455.00	4930.00	415.28	8.42
6	Delhi Jal Board		180000.00	175000.00	171736.91	98.14
7	DUSIB		35930.00	20800.00	20350.00	97.84
8	Transco / Genco		83261.00	124425.00	124400.00	99.98
10	DSIIDC		20000.00	29655.00	29655.00	100.00
8	DDA		500.00			
9	Delhi Cantt. Board		10.00	10.00	10.00	100.00
	<u>Total</u>		<u>1500000.00</u>	<u>1500000.00</u>	<u>1323752.90</u>	<u>88.25</u>