

Monthly Progress Report of Plan Expenditure -
Annual Plan 2013-14

[₹ in Lakh]

SN	Name of Sector/Department	Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2 <u>AGENCY WISE BREAK UP</u>	3	4	5	6
1	GNCTD	1168187.00	1065927.00	1001151.34	-714.71
2	North Delhi Municipal Corporation	76080.00	73380.00	70430.00	95.98
3	South Delhi Municipal Corporation	65740.00	61740.00	60779.97	98.45
4	East Delhi Municipal Corporation	46315.00	48115.00	44882.12	93.28
5	NDMC	5375.00	125.00	32.89	26.31
6	Delhi Jal Board	166500.00	156500.00	155000.00	99.04
7	DUSIB	22450.00	32000.00	31999.91	100.00
8	Transco / Genco	47350.00	30200.00	30200.00	100.00
8	DDA	2000.00	2000.00	1933.00	96.65
9	Delhi Cantt. Board	3.00	13.00	13.00	100.00
	<u>Total</u>	<u>1600000.00</u>	<u>1470000.00</u>	<u>1396422.23</u>	<u>94.99</u>