

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	PUBLIC WORKS																			
A.	Delhi Govt. - Office Accommodation																			
1	M.S.O. Building at I.P. Estate	C	1000.00	353.25	600.00		150.00	150.00		150.00	150.00		84.00	84.00		77.00	77.00		200.00	200.00
2	Renovation, Additions & Alteration at Raj Niwas	C			100.00		432.51	432.51		500.00	500.00		500.00	500.00		303.00	303.00		400.00	400.00
3	Improvement of Services at Old Sectt.	C	1000.00	430.64	651.48															
4	Office Bldg. at Metcalf House	C	200.00	501.25	15.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00		135.00		400.00	400.00		400.00	400.00		400.00	400.00		377.00	377.00		360.00	360.00
6	Other Office Building	C	1000.00		50.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00		10.00	10.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00				100.00	100.00		100.00	100.00		100.00	100.00		30.00	30.00		10.00	10.00
	Sub Total [Office Accomodation]		5200.00	1285.14	1551.48		1132.51	1132.51		1200.00	1200.00		1134.00	1134.00		837.00	837.00		1000.00	1000.00
B.	Court Buildings																			
1	Const. & Maint. of District Court Shahdara	C	1000.00	1200.00	602.75		700.00	700.00		100.00	100.00		500.00	500.00		446.00	446.00		400.00	400.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	c			374.23		250.00	250.00		100.00	100.00		150.00	150.00		100.00	100.00		150.00	150.00
3	Const. & Maint. of District Court at Saket	C	4000.00	2000.00	5.28		100.00	100.00		100.00	100.00		600.00	600.00		554.00	554.00		100.00	100.00
4	Const. & Maint. of High Court Building & other related works	C	6000.00	390.00	1950.40		2500.00	2500.00		4500.00	4500.00		3500.00	3500.00		3000.00	3000.00		6000.00	6000.00
5	Improvement at Tis Hazari building	C	2350.00	1175.00	877.48		900.00	900.00		700.00	700.00		859.00	859.00		850.00	850.00		900.00	900.00
6	Const. & Maint. of District Court at Dwarka	c	1000.00		75.44		350.00	350.00		200.00	200.00		300.00	300.00		228.00	228.00		300.00	300.00
7	C/o Family Court Buildings	C	2000.00	20.00																
8	Setting up of Delhi Judicial Academy Dwarka	C	50.00	350.00	365.63		250.00	250.00		100.00	100.00		240.00	240.00		76.00	76.00		250.00	250.00
9	Karkardooma court	C	1000.00	1700.00																
10	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00	0.90																
11	Advocate Block Saket	C	100.00	63.00																
12	C/o of District Court Rouse Avenue	C	20000.00	51.40	64.49		1368.60	1368.60		4000.00	4000.00		6000.00	6000.00		6000.00	6000.00		3000.00	3000.00
13	Const. & Maint. of Lawyers Chamber at Karkardooma Court				20.11															
14	District Court Saket - Judges Quarter	C	1300.00	110.00																
15	Judicial quarters at Rohini	C	2500.00	320.00			1350.00	1350.00		1600.00	1600.00		2500.00	2500.00		2353.14	2353.14		800.00	800.00
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00	155.00	200.00		1375.00	1375.00		1800.00	1800.00		2451.00	2451.00		2110.00	2110.00		1500.00	1500.00
17	Family Court Rouse Avenue		2000.00	150.00																
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C			1839.10								10.00	10.00		10.00	10.00			
19.1	Infrastructural facilities for judiciary- CSS	C					4039.08	4039.08		3000.00	3000.00		6041.00	6041.00		4875.95	4875.95		2000.00	2000.00
	Sub-Total [Court Building]		51300.00	7685.30	6374.91		13182.68	13182.68		16200.00	16200.00		23151.00	23151.00		20603.09	20603.09		15400.00	15400.00
C	C/o Delhi Bhawan -GAD (New Scheme)	C																	5.00	5.00
D	Dte. General of Home Guards	C	1000.00	66.56	255.00		153.00	153.00		300.00	300.00		150.00	150.00		73.00	73.00		100.00	100.00
E	Registrar Cooperative Societies	C	500.00	77.42	32.50		30.15	30.15		50.00	50.00		50.00	50.00		40.00	40.00		35.00	35.00
G	Civil Supplies	C	1500.00	104.33			534.00	534.00												
H	Weight & Measures	C	500.00		6.28		77.69	77.69		55.00	55.00		40.00	40.00		41.00	41.00		20.00	20.00
I	NCC	C	500.00	62.76	149.92		958.26	958.26		2500.00	2500.00		1625.00	1625.00		1410.60	1410.60		2000.00	2000.00
J	Labour Department	C	200.00				40.29	40.29		45.00	45.00		20.00	20.00					20.00	20.00
K	Employment Department	C	500.00	48.02	39.99		33.00	33.00		100.00	100.00		80.00	80.00		27.30	27.30		70.00	70.00
L	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C	8000.00	475.37	543.34		456.64	456.64												
M	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)	C	500.00																	
N	Delhi Archives	C	300.00	21.44	41.00		49.00	49.00		50.00	50.00		50.00	50.00		26.80	26.80		50.00	50.00
	TOTAL [PUBLIC WORKS]		70000.00	9826.34	8994.42		16647.22	16647.22		20500.00	20500.00		26300.00	26300.00		23058.79	23058.79		18700.00	18700.00