

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	PUBLIC WORKS														
A.	Delhi Govt. - Office Accommodation														
1	M.S.O. Building at I.P. Estate	C	1000.00	353.25	600.00	300.00		150.00	150.00		150.00	150.00		150.00	150.00
2	Renovation, Additions & Alteration at Raj Niwas	C			100.00	380.00		600.00	600.00		432.51	432.51		500.00	500.00
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
5	Delhi Sachivalaya at IP Estate	C	1000.00		135.00	200.00		400.00	400.00		400.00	400.00		400.00	400.00
6	Other Office Building	C	1000.00		50.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00			100.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total [Office Accomodation]		5200.00	1285.14	1551.48	1030.00		1300.00	1300.00		1132.51	1132.51		1200.00	1200.00
B.	Court Buildings														
1	Const. & Maint. of District Court Shahdara	C	1000.00	1200.00	602.75	800.00		700.00	700.00		700.00	700.00		100.00	100.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	c			374.23	300.00		250.00	250.00		250.00	250.00		100.00	100.00
3	Const. & Maint. of District Court at Saket	C	4000.00	2000.00	5.28	200.00		100.00	100.00		100.00	100.00		100.00	100.00
4	Const. & Maint. of High Court Building & other related works	C	6000.00	390.00	1950.40	2700.00		2500.00	2500.00		2500.00	2500.00		4500.00	4500.00
5	Improvement at Tis Hazari building	C	2350.00	1175.00	877.48	880.00		900.00	900.00		900.00	900.00		700.00	700.00
6	Const. & Maint. of District Court at Dwarka	c	1000.00		75.44	80.00		350.00	350.00		350.00	350.00		200.00	200.00
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	300.00		250.00	250.00		250.00	250.00		100.00	100.00
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	2000.00		1435.00	1435.00		1368.60	1368.60		4000.00	4000.00
13	Const. & Maint. of Lawyers Chamber at Karkardooma Court				20.11										
14	District Court Saket - Judges Quarter	C	1300.00	110.00		10.00									
15	Judicial quarters at Rohini	C	2500.00	320.00		1350.00		1400.00	1400.00		1350.00	1350.00		1600.00	1600.00
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00	155.00	200.00	480.00		1425.00	1425.00		1375.00	1375.00		1800.00	1800.00
17	Family Court Rouse Avenue		2000.00	150.00											
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C			1839.10	100.00									
19	Infrastructural facilities for judiciary- CSS	C				3400.00		4000.00	4000.00		4039.08	4039.08		3000.00	3000.00
	Sub-Total [Court Building]		51300.00	7685.30	6374.91	12600.00		13310.00	13310.00		13182.68	13182.68		16200.00	16200.00
C	Dte. General of Home Guards	C	1000.00	66.56	255.00	300.00		300.00	300.00		153.00	153.00		300.00	300.00
D	Registrar Cooperative Societies	C	500.00	77.42	32.50	50.00		35.00	35.00		30.15	30.15		50.00	50.00
E	Civil Supplies	C	1500.00	104.33		1235.00		540.00	540.00		534.00	534.00			
F	Weight & Measures	C	500.00		6.28	415.00		240.00	240.00		77.69	77.69		55.00	55.00

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G	NCC	C	500.00	62.76	149.92	1000.00		1000.00	1000.00		958.26	958.26		2500.00	2500.00
H	Labour Department		200.00			50.00		70.00	70.00		40.29	40.29		45.00	45.00
I	Employment Department	C	500.00	48.02	39.99	170.00		55.00	55.00		33.00	33.00		100.00	100.00
J	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C	8000.00	475.37	543.34	2400.00		1800.00	1800.00		456.64	456.64			
K	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)	C	500.00												
L	Delhi Archives	C	300.00	21.44	41.00	50.00		50.00	50.00		49.00	49.00		50.00	50.00
	<u>TOTAL [PUBLIC WORKS]</u>		<u>70000.00</u>	<u>9826.34</u>	<u>8994.42</u>	<u>19300.00</u>		<u>18700.00</u>	<u>18700.00</u>		<u>16647.22</u>	<u>16647.22</u>		<u>20500.00</u>	<u>20500.00</u>