

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	PUBLIC WORKS															
A.	Delhi Govt. - Office Accommodation															
1	M.S.O. Building at I.P. Estate	C	1000.00		353.25	353.25	300.00		600.00	600.00		600.00	600.00		300.00	300.00
2	Renovation, Additions & Alteration at Raj Niwas	C					400.00		100.00	100.00		100.00	100.00		380.00	380.00
3	Improvement of Services at Old Sectt.	C	1000.00		430.64	430.64			700.00	700.00		651.48	651.48			
4	Office Bldg. at Metcalf House	C	200.00		501.25	501.25			15.00	15.00		15.00	15.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00				700.00		135.00	135.00		135.00	135.00		200.00	200.00
6	Other Office Building	C	1000.00						50.00	50.00		50.00	50.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00												100.00	100.00
	Sub Total [Office Accomodation]		5200.00		1285.14	1285.14	1400.00		1600.00	1600.00		1551.48	1551.48		1030.00	1030.00
B.	Court Buildings															
1	C/o District Court Shahdara	C	1000.00		1200.00	1200.00	1000.00		600.00	600.00		602.75	602.75		800.00	800.00
2	C/o Distt. Court at Rohini and Other Related Works	C							375.00	375.00		374.23	374.23		300.00	300.00
3	Distt Court at Saket	C	4000.00		2000.00	2000.00	500.00		5.00	5.00		5.28	5.28		200.00	200.00
4	High Court Building	C	6000.00		390.00	390.00	1000.00		1955.00	1955.00		1950.40	1950.40		2700.00	2700.00
5	Improvement at Tis Hazari building	C	2350.00		1175.00	1175.00	1000.00		900.00	900.00		877.48	877.48		880.00	880.00
6	Distt. Court at Dwarka	C	1000.00						80.00	80.00		75.44	75.44		80.00	80.00
7	C/o Family Court Buildings	C	2000.00		20.00	20.00										
8	Setting up of Delhi Judicial Academy Dwarka	C	50.00		350.00	350.00	300.00		366.00	366.00		365.63	365.63		300.00	300.00
9	Karkardooma court	C	1000.00		1700.00	1700.00	150.00									
10	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00		0.90	0.90	425.00									
11	Advocate Block Saket	C	100.00		63.00	63.00										
12	C/o of Distt Court Rouse Avenue	C	20000.00		51.40	51.40	500.00		75.00	75.00		64.49	64.49		2000.00	2000.00
13	Lawyers Chamber at Karkardooma Court	C							20.00	20.00		20.11	20.11			
14	District Court Saket - Judges Quarter	C	1300.00		110.00	110.00	25.00								10.00	10.00
15	Judicial quarters at Rohini	C	2500.00		320.00	320.00	600.00								1350.00	1350.00

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				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
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00		155.00	155.00	500.00		220.00	220.00		200.00	200.00		480.00	480.00
17	Family Court Rouse Avenue	C	2000.00		150.00	150.00										
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C					2000.00		1904.00	1904.00		1839.10	1839.10		100.00	100.00
	Sub-Total [Court Building]		51300.00		7685.30	7685.30	8000.00		6500.00	6500.00		6374.91	6374.91		9200.00	9200.00
C	Dte. General of Home Guards	C	1000.00		66.56	66.56	100.00		300.00	300.00		255.00	255.00		300.00	300.00
D	Registrar Cooperative Societies	C	500.00		77.42	77.42	35.00		35.00	35.00		32.50	32.50		50.00	50.00
E	Civil Supplies	C	1500.00		104.33	104.33	800.00		600.00	600.00					1235.00	1235.00
F	Weight & Measures	C	500.00				55.00		15.00	15.00		6.28	6.28		415.00	415.00
G	NCC	C	500.00		62.76	62.76	150.00		150.00	150.00		149.92	149.92		1000.00	1000.00
H	Labour Department	C	200.00				100.00		10.00	10.00					50.00	50.00
I	Employment Department	C	500.00		48.02	48.02	120.00		40.00	40.00		39.99	39.99		170.00	170.00
J	Trade and Tax Department (Through department)	C	8000.00		475.37	475.37	3300.00		700.00	700.00		543.34	543.34		2400.00	2400.00
K	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)		500.00													
L	Delhi Archives	C	300.00		21.44	21.44	40.00		50.00	50.00		41.00	41.00		50.00	50.00
	TOTAL [PUBLIC WORKS]		70000.00		9826.34	9826.34	14100.00		10000.00	10000.00		8994.42	8994.42		15900.00	15900.00