

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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	R		300.00	300.00		150.00	150.00		150.00	150.00		150.00	150.00		84.00	84.00		77.00	77.00
2	Renovation, Additions & Alteration at Raj Niwas	R		380.00	380.00		600.00	600.00		432.51	432.51		500.00	500.00		500.00	500.00		303.00	303.00
3	Improvement of Services at Old Sectt.	R																		
4	Office Bldg. at Metcalf House	R		20.00	20.00		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	R		200.00	200.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		377.00	377.00
6	Other Office Building	R		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	R		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		30.00	30.00
	Sub Total [Office Accomodation]			1030.00	1030.00		1300.00	1300.00		1132.51	1132.51		1200.00	1200.00		1134.00	1134.00		837.00	837.00
	# Schemewise Break-up not provided by PWD 2017-18 onwards.																			
B.	Court Buildings																			
1	Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 , scheme named : Const. & Maint. of District Court Shahdara under capital section)	R		800.00	800.00		700.00	700.00		700.00	700.00		100.00	100.00		500.00	500.00		446.00	446.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	C		300.00	300.00		250.00	250.00		250.00	250.00		100.00	100.00		150.00	150.00		100.00	100.00
3	Const. & Maint. of District Court at Saket	C		200.00	200.00		100.00	100.00		100.00	100.00		100.00	100.00		600.00	600.00		554.00	554.00
4	Const. & Maint. of High Court Building & other related works	C		2700.00	2700.00		2500.00	2500.00		2500.00	2500.00		4500.00	4500.00		3500.00	3500.00		3000.00	3000.00
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C																		
6	Improvement at Tis Hazari building	C		880.00	880.00		900.00	900.00		900.00	900.00		700.00	700.00		859.00	859.00		850.00	850.00
7	Const. & Maint. of District Court at Dwarka	C		80.00	80.00		350.00	350.00		350.00	350.00		200.00	200.00		300.00	300.00		228.00	228.00
8	Family Court Rouse Avenue	C		300.00	300.00		250.00	250.00		250.00	250.00		100.00	100.00		240.00	240.00		76.00	76.00
	Traffic Offence Courts																			
9	C/o of District Court Rouse Avenue	C		2000.00	2000.00		1435.00	1435.00		1368.60	1368.60		4000.00	4000.00		6000.00	6000.00		6000.00	6000.00
11	District Court Saket - Judges Quarter	C		10.00	10.00															
10	Judicial quarters at Rohini	C		1350.00	1350.00		1400.00	1400.00		1350.00	1350.00		1600.00	1600.00		2500.00	2500.00		2353.14	2353.14
11	Residential quarter for judicial officers at Sector-19 Dwarka	C		480.00	480.00		1425.00	1425.00		1375.00	1375.00		1800.00	1800.00		2451.00	2451.00		2110.00	2110.00
12	C/o Hostel for National Law University at Sector 14 ,Dwarka	C		100.00	100.00											10.00	10.00		10.00	10.00
5	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C		3400.00	3400.00		4000.00	4000.00		4039.08	4039.08		3000.00	3000.00		6041.00	6041.00		4875.95	4875.95
14	New District Court at Tikri Khurd	C																		
15	New District Court at Anand Vihar	C																		
16	New District Court at Shastri Park	C																		
	Sub-Total [Court Building]			12600.00	12600.00		13310.00	13310.00		13182.68	13182.68		16200.00	16200.00		23151.00	23151.00		20603.09	20603.09
D	C/o Delhi Bhawan -GAD	C																		
D	Dte. General of Home Guards	R		300.00	300.00		300.00	300.00		153.00	153.00		300.00	300.00		150.00	150.00		73.00	73.00

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
E	Registrar Cooperative Societies	R		50.00	50.00		35.00	35.00		30.15	30.15		50.00	50.00		50.00	50.00		40.00	40.00
	Civil Supplies	C		1235.00	1235.00		540.00	540.00		534.00	534.00									
F	Weight & Measures	C		415.00	415.00		240.00	240.00		77.69	77.69		55.00	55.00		40.00	40.00		41.00	41.00
G	NCC	C		1000.00	1000.00		1000.00	1000.00		958.26	958.26		2500.00	2500.00		1625.00	1625.00		1410.60	1410.60
H	Labour Department	C		50.00	50.00		70.00	70.00		40.29	40.29		45.00	45.00		20.00	20.00			
I	Employment Department	C		170.00	170.00		55.00	55.00		33.00	33.00		100.00	100.00		80.00	80.00		27.30	27.30
J	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C		2400.00	2400.00		1800.00	1800.00		456.64	456.64									
J	Delhi Archives	C		50.00	50.00		50.00	50.00		49.00	49.00		50.00	50.00		50.00	50.00		26.80	26.80
	TOTAL [PUBLIC WORKS]			19300.00	19300.00		18700.00	18700.00		16647.22	16647.22		20500.00	20500.00		26300.00	26300.00		23058.79	23058.79

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
E	Registrar Cooperative Societies	R		35.00	35.00		5.00	5.00				30.00		30.00						
	Civil Supplies	C																		
F	Weight & Measures	C		20.00	20.00		5.00	5.00					140.00	140.00		140.00	140.00			
G	NCC	C		2000.00	2000.00		1045.00	1045.00		1045.40	1045.40		600.00	600.00		2000.00	2000.00		1594.00	1594.00
H	Labour Department	C		20.00	20.00		10.00	10.00					210.00	210.00		5.00	5.00			
I	Employment Department	C		70.00	70.00		20.00	20.00					20.00	20.00		100.00	100.00		20.00	20.00
J	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C																		
J	Delhi Archives	C		50.00	50.00		10.00	10.00		10.00	10.00		45.00	45.00		250.00	250.00		102.00	102.00
	TOTAL [PUBLIC WORKS]			18700.00	18700.00		29000.00	29000.00		25399.80	25399.80	6480.00	16920.00	23400.00	6400.00	15700.00	22100.00	6222.00	12077.24	18299.24

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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 # Schemewise Break-up not provided by PWD 2017-18 onwards.		2100.00		2100.00	1500.00		1500.00	1362.78		1362.78	2200.00		2200.00	1200.00		1200.00	1154.74		1154.74
B.	Court Buildings																			
1	Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 . scheme named : Const. & Maint. of District Court Shahdara under capital section)	R	4000.00		4000.00	4000.00		4000.00	3969.08		3969.08	3200.00		3200.00	6000.00		6000.00	4909.51		4909.51
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C		5000.00	5000.00		7500.00	7500.00		7321.09	7321.09		18500.00	18500.00		8700.00	8700.00		7251.81	7251.81
3	C /o S Block for Delhi High Court (on 2.74 Acre land at Bapanagar, Zakir Hussain Marg, New Delhi)- (Central Share received against NCA)	C																		
4	C/o of District Court Rouse Avenue	C		100.00	100.00															
5	Judicial quarters at Rohini	C		300.00	300.00															
6	Residential quarter for judicial officers at Sector-19 Dwarka	C		300.00	300.00															
7	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C		2900.00	2900.00		4000.00	4000.00		3604.45	3604.45		4000.00	4000.00		10000.00	10000.00		3537.76	3537.76
	Sub-Total [Court Building]		4000.00	8600.00	12600.00	4000.00	11500.00	15500.00	3969.08	10925.54	14894.62	3200.00	22500.00	25700.00	6000.00	18700.00	24700.00	4909.51	10789.57	15699.08
C	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	C					100.00	100.00					1000.00	1000.00		200.00	200.00		33.45	33.45
D	C/o Delhi Bhawan -GAD	C		5.00	5.00															
E	Dte. General of Home Guards	R	30.00		30.00	50.00		50.00	48.70		48.70	50.00		50.00	10.00		10.00	6.67		6.67
F	Registrar Cooperative Societies	R	20.00		20.00	40.00		40.00	6.98		6.98	50.00		50.00	20.00		20.00	15.30		15.30
G	Weight & Measures	C		150.00	150.00		230.00	230.00		6.81	6.81		610.00	610.00		50.00	50.00		0.16	0.16
H	NCC	C		225.00	225.00		280.00	280.00		191.99	191.99		265.00	265.00		240.00	240.00		142.59	142.59
I	Labour Department	C		20.00	20.00		30.00	30.00					40.00	40.00						
J	Employment Department	C		50.00	50.00		60.00	60.00		20.71	20.71		85.00	85.00		30.00	30.00		5.96	5.96
K	Delhi Archives	C		200.00	200.00		200.00	200.00		97.70	97.70		300.00	300.00		150.00	150.00		68.85	68.85
L	Infrastructure development for Academies (under ACL for capital works)- New Scheme	C																		
M	Installation of pole for national flag	C																		
N	Construction of Building for DSSSB and Improvement of existing Office buildings	C																		
O	Construction of new Secretariat Building	C																		
	TOTAL [PUBLIC WORKS]		6150.00	9250.00	15400.00	5590.00	12400.00	17990.00	5387.54	11242.75	16630.29	5500.00	24800.00	30300.00	7230.00	19370.00	26600.00	6086.22	11040.58	17126.80

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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 # Schemewise Break-up not provided by PWD 2017-18 onwards.		2000.00	25000.00	27000.00	1.00	1000.00	1001.00		899.81	899.81	200.00	1800.00	2000.00	530.00	3066.00	3596.00	519.18	2880.31	3399.49
B.	Court Buildings																			
1	Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 . scheme named : Const. & Maint. of District Court Shahdara under capital section)	R	4000.00		4000.00	4000.00		4000.00	3868.33		3868.33	4000.00		4000.00	5500.00		5500.00	5464.67		5464.67
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C		4000.00	4000.00		6000.00	6000.00		5962.78	5962.78		15000.00	15000.00		19050.00	19050.00		16576.58	16576.58
3	C /o S Block for Delhi High Court (on 2.74 Acre land at Bapanagar, Zakir Hussain Marg, New Delhi)- (Central Share received against NCA)	C					4990.00	4990.00		2190.64	2190.64		100.00	100.00		2799.00	2799.00		1640.21	1640.21
4	C/o of District Court Rouse Avenue	C																		
5	Judicial quarters at Rohini	C																		
6	Residential quarter for judicial officers at Sector-19 Dwarka	C																		
7	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C		10000.00	10000.00		6723.00	6723.00		6721.66	6721.66		2000.00	2000.00		3000.00	3000.00		2194.40	2194.40
	Sub-Total [Court Building]		4000.00	14000.00	18000.00	4000.00	17713.00	21713.00	3868.33	14875.08	18743.41	4000.00	17100.00	21100.00	5500.00	24849.00	30349.00	5464.67	20411.19	25875.86
C	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	C		200.00	200.00		10.00	10.00					50.00	50.00						
D	C/o Delhi Bhawan -GAD	C																		
E	Dte. General of Home Guards	R	70.00		70.00	60.00		60.00	39.45		39.45	70.00		70.00	65.00		65.00	41.16		41.16
F	Registrar Cooperative Societies	R	30.00		30.00	10.00		10.00	9.07		9.07	20.00		20.00	30.00		30.00	24.13		24.13
G	Weight & Measures	C		60.00	60.00		135.00	135.00		126.56	126.56		400.00	400.00		100.00	100.00		83.93	83.93
H	NCC	C		275.00	275.00		191.00	191.00		107.25	107.25		230.00	230.00		350.00	350.00		59.81	59.81
I	Labour Department	C		15.00	15.00								50.00	50.00		50.00	50.00			
J	Employment Department	C		50.00	50.00		30.00	30.00		13.93	13.93		80.00	80.00		80.00	80.00		5.42	5.42
K	Delhi Archives	C		200.00	200.00		450.00	450.00		171.72	171.72		300.00	300.00		230.00	230.00		100.56	100.56
L	Infrastructure development for Academies (under ACL for capital works)- New Scheme	C					500.00	500.00												
M	Installation of pole for national flag	C										4500.00	4500.00			6000.00	6000.00		5763.17	5763.17
N	Construction of Building for DSSSB and Improvement of existing Office buildings	C														50.00	50.00			
O	Construction of new Secretariat Building	C														100.00	100.00			
	TOTAL [PUBLIC WORKS]		6100.00	39800.00	45900.00	4071.00	20029.00	24100.00	3916.85	16194.35	20111.20	4290.00	24510.00	28800.00	6125.00	34875.00	41000.00	6049.14	29304.39	35353.53

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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		1300.00	2700.00	4000.00	1800.00	6200.00	8000.00	1781.06	6018.60	7799.66	1300.00	2700.00	4000.00	1000.00	2068.00	3068.00	986.34	2057.83	3044.17
1	M.S.O. Building at I.P. Estate	R																		
2	Renovation, Additions & Alteration at Raj Niwas	R																		
3	Improvement of Services at Old Sectt.	R																		
4	Office Bldg. at Metcalf House	R																		
	Delhi Sachivalaya at IP Estate	R																		
6	Other Office Building	R																		
7	Renovation / Development of Office Accommodation at Vikas Bhawan	R																		
	Sub Total [Office Accomodation]		1300.00	2700.00	4000.00	1800.00	6200.00	8000.00	1781.06	6018.60	7799.66	1300.00	2700.00	4000.00	1000.00	2068.00	3068.00	986.34	2057.83	3044.17
	# Schemewise Break-up not provided by PWD 2017-18 onwards.																			
B.	Court Buildings																			
1	Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 , scheme named : Const. & Maint. of District Court Shahdara under capital section)	R	5000.00		5000.00	7800.00		7800.00	7758.04		7758.04	5000.00		5000.00	9000.00		9000.00	8983.32		8983.32
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C		2000.00	2000.00		4000.00	4000.00		3878.01	3878.01		2000.00	2000.00		4000.00	4000.00		3981.03	3981.03
3	C /o S Block for Delhi High Court (on 2.74 Acre land at Bapanagar, Zakir Hussain Marg, New Delhi)- (Central Share received against NCA)	C																		
4	C/o various Court Buildings -(New Scheme)	C		15000.00	15000.00		14000.00	14000.00		13612.08	13612.08		10000.00	10000.00		9000.00	9000.00		8959.93	8959.93
5	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C																		
	Sub-Total [Court Building]		5000.00	17000.00	22000.00	7800.00	18000.00	25800.00	7758.04	17490.09	25248.13	5000.00	12000.00	17000.00	9000.00	13000.00	22000.00	8983.32	12940.96	21924.28
C	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements	C		25.00	25.00															
D	Dte. General of Home Guards	R	71.00		71.00	50.00		50.00	29.92		29.92	25.00		25.00						
E	Registrar Cooperative Societies	R	40.00		40.00	40.00		40.00	40.00		40.00									
F	Weight & Measures	C		50.00	50.00		70.00	70.00		68.09	68.09		500.00	500.00		284.00	284.00		279.46	279.46
G	NCC	C		272.00	272.00		800.00	800.00		602.83	602.83					65.00	65.00		63.40	63.40
H	Labour Department	C		50.00	50.00		10.00	10.00		5.54	5.54									
I	Employment Department	C		150.00	150.00		30.00	30.00		20.59	20.59									
J	Delhi Archives	C		100.00	100.00		10.00	10.00		9.73	9.73		100.00	100.00		50.00	50.00		44.94	44.94
K	Installation of pole for national flag	C		3942.00	3942.00		3900.00	3900.00		3880.33	3880.33		100.00	100.00		400.00	400.00			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
L	Construction of Building for DSSSB and Improvement of existing Office buildings			300.00	300.00		50.00	50.00		49.80	49.80									
M	Construction of new Secretariat Building	C																		
N	Construction of additional office space in DDCD Building (New Scheme)	C		1000.00	1000.00		10.00	10.00					100.00	100.00						
O	Construction of New office Building-New Scheme	C		5000.00	5000.00		30.00	30.00					475.00	475.00		33.00	33.00		2.30	2.30
	TOTAL [PUBLIC WORKS]		6411.00	30589.00	37000.00	9690.00	29110.00	38800.00	9609.02	28145.60	37754.62	6325.00	15975.00	22300.00	10000.00	15900.00	25900.00	9969.66	15388.89	25358.55