

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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	133.93	3581.70	3011.70	300.00	270.00	270.00		1000.00		1000.00		200.00		200.00
2	Renovation, Additions & Alteration at Raj Niwas	121.78													
3	Improvement of Services at Old Sectt.	608.88	1063.67	430.01	300.00	500.00	333.66		1000.00		1000.00		345.00		345.00
4	C/o Office Bldg. at Metcalf House	3896.83	4181.18	1788.58	2109.60	283.00	283.00		200.00		200.00		40.00		40.00
5	Renovation of Non Residential Bldgs	608.88													
6	Delhi Sachivalaya at IP Estate and Raj Niwas	2070.19	2823.51	2013.51	440.00	370.00	370.00		1000.00		1000.00		200.00		200.00
7	Office Building for 9 Districts / 27 Sub Divisions	121.78							1000.00		1000.00		800.00		800.00
8	Renovation / Development of Office Accommodation at Vikas Bhawan	487.10	248.80	248.80					1000.00		1000.00		15.00		15.00
9	C/o New Office Building at 5 Sham Nath Marg		676.00		296.00	380.00	380.00								
10	Payment of Land at Rouse Avenue	121.78													
11	Seismic of Retrofitting of C&D Block at 5 Sham Nath Marg	365.33	64.00		64.00										
	Sub Total [Office Accomodation]	8536.48	12638.86	7492.60	3509.60	1803.00	1636.66		5200.00		5200.00		1600.00		1600.00
B.	Court Buildings														
1	C/o District Court Shahdara	974.21	22641.20	20901.20	800.00	940.00	940.00		1000.00		1000.00		500.00		500.00
2	C/o Lawyers Chamber at Distt. Court Shahdara.	1217.76													
3	C/o Distt. Court at Rohini and Other Related Works	243.55	1608.11	1078.11	500.00	30.00	30.00								
4	Distt Court at Saket	3653.28	17242.46	14025.53	2366.93	850.00	850.00		4000.00		4000.00		2000.00		2000.00
5	High Court Building	3653.28	7476.34	3224.00	2220.34	2032.00	2032.00		6000.00		6000.00		1200.00		1200.00
6	Improvement at Tis Hazari building	1400.42	2918.21	1341.20	587.01	990.00	990.00		2350.00		2350.00		1000.00		1000.00
7	Distt. Court at Dwarka	3044.40	2660.42	2252.95	167.47	240.00	240.00		1000.00		1000.00		350.00		350.00
8	C/o Family Court Buildings at Rohini	730.66	149.43	49.43	100.00				2000.00		2000.00				
9	Setting up of Academy for the Judicial Officers Training in Delhi at Sec.14, Dwarka	9742.07	8591.99	7229.51	927.48	435.00	435.00		50.00		50.00				
10	C/o Parkings Block at Distt. Court Shahdara	182.66	178.73	178.73											
11	Lawyers Chamber at Rohini	608.88	5514.48	2407.96	1600.00	2500.00	1506.52		1000.00		1000.00		700.00		700.00
12	C/o Lawyers Chamber cum Utility Block Dwarka	8524.31	941.92	861.92	80.00				4000.00		4000.00		200.00		200.00
13	Advocate Block Saket	2435.52	2742.03	2442.03	300.00				100.00		100.00		50.00		50.00
14	C/o of Distt Court Rouse Avenue	121.77	91.62	33.62	8.00	50.00	50.00		20000.00		20000.00		800.00		800.00
15	Infrastructure facilities for Judiciary [State Share]		115.00			115.00	115.00								
16	Lawyers Chamber at Karkardooma Court		200.00		100.00	100.00	100.00								
17	District Court Saket - Judges Quarter		100.00		100.00				1300.00		1300.00		800.00		800.00
18	Judicial quarters at Rohini								2500.00		2500.00		900.00		900.00
19	Residential quarter for judicial officers at Sector-19 Dwarka								4000.00		4000.00				
20	Family court Rouse Avenue								2000.00		2000.00				
	Sub-Total [Court Building]	36532.77	73171.94	56026.19	9857.23	8282.00	7288.52		51300.00		51300.00		8500.00		8500.00
C	High Court Multi Level Car Parking		18100.00	10500.00	5700.00	1900.00	1900.00								
D	Dte. of Civil Defence and Home Guards	170.49	613.85	334.39	93.35	210.00	186.11		1000.00		1000.00		100.00		100.00
E	Registrar Cooperative Societies		100.00		100.00				500.00		500.00		100.00		100.00
F	Civil Supplies		1055.25	74.56	67.88	931.00	912.81		1500.00		1500.00		700.00		700.00
G	Weight & Measures		83.62	29.88	11.84	49.00	41.90		500.00		500.00		50.00		50.00

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H	NCC		66.57	17.00	38.37	29.00	11.20		500.00		500.00		250.00		250.00
I	Labour Department		45.73	36.02	9.71				200.00		200.00				
J	Employment Department		176.79	57.81	71.59	109.00	47.39		500.00		500.00		200.00		200.00
K	Trade and Tax Department		73.19		12.19	540.00	61.00								
K-2	Trade and Tax Department (through Department from 2012-13 onwards)								8000.00		8000.00		3300.00		3300.00
L	Animal Husbandry & Agriculture Unit		374.06	42.75	90.90	241.00	240.41		500.00		500.00		200.00		200.00
M	Delhi Archives		208.00	109.00	82.00	10.00	17.00		300.00		300.00				
	<u>TOTAL [PUBLIC WORKS]</u>	<u>45239.74</u>	<u>106707.86</u>	<u>74720.20</u>	<u>19644.66</u>	<u>14104.00</u>	<u>12343.00</u>		<u>70000.00</u>		<u>70000.00</u>		<u>15000.00</u>		<u>15000.00</u>