

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	PUBLIC WORKS													
A.	Delhi Govt. - Office Accommodation													
1	M.S.O. Building at I.P. Estate	133.93	3581.70	270.00	1000.00	200.00		390.00		390.00		300.00		300.00
2	Renovation, Additions & Alteration at Raj Niwas	121.78						360.00		360.00		400.00		400.00
3	Improvement of Services at Old Sectt.	608.88	1063.67	333.66	1000.00	345.00		50.00		50.00				
4	C/o Office Bldg. at Metcalf House	3896.83	4181.18	283.00	200.00	40.00		600.00		600.00				
5	Renovation of Non Residential Bldgs	608.88												
6	Delhi Sachivalaya at IP Estate and Raj Niwas	2070.19	2823.51	370.00	1000.00	200.00						700.00		700.00
7	Office Building for 9 Districts / 27 Sub Divisions	121.78			1000.00	800.00								
8	Renovation / Development of Office Accommodation at Vikas Bhawan	487.10	248.80		1000.00	15.00								
9	C/o New Office Building at 5 Sham Nath Marg		676.00	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											
	Sub Total [Office Accomodation]	8536.48	12638.86	1636.66	5200.00	1600.00		1400.00		1400.00		1400.00		1400.00
B.	Court Buildings													
1	C/o District Court Shahdara	974.21	22641.20	940.00	1000.00	500.00		1200.00		1200.00		1000.00		1000.00
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	30.00										
4	Distt Court at Saket	3653.28	17242.46	850.00	4000.00	2000.00		2030.00		2030.00		500.00		500.00
5	High Court Building	3653.28	7476.34	2032.00	6000.00	1200.00		390.00		390.00		1000.00		1000.00
6	Improvement at Tis Hazari building	1400.42	2918.21	990.00	2350.00	1000.00		1460.00		1460.00		1000.00		1000.00
7	Distt. Court at Dwarka	3044.40	2660.42	240.00	1000.00	350.00								
8	C/o Family Court Buildings	730.66	149.43		2000.00			20.00		20.00				
9	Setting up of Academy for the Judicial Officers Training in Delhi at Sec.14, Dwarka	9742.07	8591.99	435.00	50.00			350.00		350.00		300.00		300.00
10	C/o Parkings Block at Distt. Court Shahdara	182.66	178.73											
11	Lawyers Chamber at Rohini	608.88	5514.48	1506.52	1000.00	700.00		1700.00		1700.00		150.00		150.00

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12	C/o Lawyers Chamber cum Utility Block Dwarka	8524.31	941.92		4000.00	200.00		0.60		0.60		425.00		425.00
13	Advocate Block Saket	2435.52	2742.03		100.00	50.00		63.00		63.00				
14	C/o of Distt Court Rouse Avenue	121.77	91.62	50.00	20000.00	800.00		51.40		51.40		500.00		500.00
15	Infrastructure facilities for Judiciary [State Share]		115.00	115.00										
16	Lawyers Chamber at Karkardooma Court		200.00	100.00										
17	District Court Saket - Judges Quarter		100.00		1300.00	800.00		110.00		110.00		25.00		25.00
18	Judicial quarters at Rohini				2500.00	900.00		320.00		320.00		600.00		600.00
19	Residential quarter for judicial officers at Sector-19 Dwarka				4000.00			155.00		155.00		500.00		500.00
20	Family court Rouse Avenue				2000.00			150.00		150.00				
21	C/o Hostel for National Law University at Sector 14 ,Dwarka											2000.00		2000.00
	Sub-Total [Court Building]	36532.77	73171.94	7288.52	51300.00	8500.00		8000.00		8000.00		8000.00		8000.00
C	High Court Multi Level Car Parking		18100.00	1900.00										
D	Dte. of Civil Defence and Home Guards	170.49	613.85	186.11	1000.00	100.00		90.00		90.00		100.00		100.00
E	Registrar Cooperative Societies		100.00		500.00	100.00		35.00		35.00		35.00		35.00
F	Civil Supplies		1055.25	912.81	1500.00	700.00		200.00		200.00		800.00		800.00
G	Weight & Measures		83.62	41.90	500.00	50.00		60.00		60.00		55.00		55.00
H	NCC		66.57	11.20	500.00	250.00		85.00		85.00		150.00		150.00
I	Labour Department		45.73		200.00			100.00		100.00		100.00		100.00
J	Employment Department		176.79	47.39	500.00	200.00		118.00		118.00		120.00		120.00
K	Trade and Tax Department		73.19	61.00				80.00		80.00				
K-2	Trade and Tax Department (through Department from 2012-13 onwards)				8000.00	3300.00		520.00		520.00		3300.00		3300.00
L	Animal Husbandry & Agriculture Unit		374.06	240.41	500.00	200.00								
M	Delhi Archives		208.00	17.00	300.00			30.00		30.00		40.00		40.00
	TOTAL [PUBLIC WORKS]	45239.74	106707.86	12343.00	70000.00	15000.00		10718.00		10718.00		14100.00		14100.00