

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	PUBLIC WORKS																		
A.	Delhi Govt. - Office Accommodation																		
1	M.S.O. Building at I.P. Estate	R	1000.00		353.25	353.25		600.00	600.00		150.00	150.00		77.00	77.00		400.00	400.00	1580.25
2	Renovation, Additions & Alteration at Raj Niwas	R						100.00	100.00		432.51	432.51		303.00	303.00		305.00	305.00	1140.51
3	Improvement of Services at Old Sectt.	R	1000.00		430.64	430.64		651.48	651.48										1082.12
4	Office Bldg. at Metcalf House	R	200.00		501.25	501.25		15.00	15.00		20.00	20.00		20.00	20.00				556.25
5	Delhi Sachivalaya at IP Estate	R	1000.00					135.00	135.00		400.00	400.00		377.00	377.00		375.00	375.00	1287.00
6	Other Office Building	R	1000.00					50.00	50.00		30.00	30.00		30.00	30.00		43.74	43.74	153.74
7	Renovation / Development of Office Accommodation at Vikas Bhawan	R	1000.00								100.00	100.00		30.00	30.00				130.00
	Sub Total [Office Accomodation]		5200.00		1285.14	1285.14		1551.48	1551.48		1132.51	1132.51		837.00	837.00		1123.74	1123.74	5929.87
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	1000.00		1200.00	1200.00		602.75	602.75		700.00	700.00		446.00	446.00		700.00	700.00	3648.75
2	Const. & Maint. of District Court at Rohini and Other Related Works	c						374.23	374.23		250.00	250.00		100.00	100.00		250.00	250.00	974.23
3	Const. & Maint. of District Court at Saket	C	4000.00		2000.00	2000.00		5.28	5.28		100.00	100.00		554.00	554.00		594.00	594.00	3253.28
4	Const. & Maint. of High Court Building & other related works	C	6000.00		390.00	390.00		1950.40	1950.40		2500.00	2500.00		3000.00	3000.00		1200.00	1200.00	9040.40
5	Re-development of "C" Block and construction of "S" Block in Delhi High Court	C															1009.10	1009.10	1009.10
6	Improvement at Tis Hazari building	C	2350.00		1175.00	1175.00		877.48	877.48		900.00	900.00		850.00	850.00		850.00	850.00	4652.48
7	Const. & Maint. of District Court at Dwarka	c	1000.00					75.44	75.44		350.00	350.00		228.00	228.00		400.00	400.00	1053.44
8	C/o Family Court Buildings	C	2000.00		20.00	20.00													20.00
9	Setting up of Delhi Judicial Academy Dwarka	C	50.00		350.00	350.00		365.63	365.63		250.00	250.00		76.00	76.00		6.00	6.00	1047.63
10	Karkardooma court	C	1000.00		1700.00	1700.00													1700.00
11	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00		0.90	0.90													0.90
12	Advocate Block Saket	C	100.00		63.00	63.00													63.00
13	C/o of District Court Rouse Avenue	C	20000.00		51.40	51.40		64.49	64.49		1368.60	1368.60		6000.00	6000.00		9000.00	9000.00	16484.49
14	Const. & Maint. of Lawyers Chamber at Karkardooma Court							20.11	20.11										20.11
15	District Court Saket - Judges Quarter	C	1300.00		110.00	110.00													110.00
16	Judicial quarters at Rohini	C	2500.00		320.00	320.00					1350.00	1350.00		2353.14	2353.14		1200.00	1200.00	5223.14
17	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00		155.00	155.00		200.00	200.00		1375.00	1375.00		2110.00	2110.00		1000.00	1000.00	4840.00
18	Family Court Rouse Avenue		2000.00		150.00	150.00													150.00
19	C/o Hostel for National Law University at Sector 14 ,Dwarka	C						1839.10	1839.10					10.00	10.00				1849.10
20	Infrastructural facilities for judiciary - CSS	C									4039.08	4039.08		4875.95	4875.95		1981.00	1981.00	10896.03
21	New District Court at Tikri Khurd	C															3500.00	3500.00	3500.00
22	New District Court at Anand Vihar	C															1000.00	1000.00	1000.00
23	New District Court at Shastri Park	C															500.00	500.00	500.00
	Sub-Total [Court Building]		51300.00		7685.30	7685.30		6374.91	6374.91		13182.68	13182.68		20603.09	20603.09		23190.10	23190.10	71036.08
C	C/o Delhi Bhawan -GAD	C																	
D	Dte. General of Home Guards	C	1000.00		66.56	66.56		255.00	255.00		153.00	153.00		73.00	73.00		30.56	30.56	578.12

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
E	Registrar Cooperative Societies	C	500.00		77.42	77.42		32.50	32.50		30.15	30.15		40.00	40.00				180.07
F	Civil Supplies	C	1500.00		104.33	104.33					534.00	534.00							638.33
G	Weight & Measures	C	500.00					6.28	6.28		77.69	77.69		41.00	41.00				124.97
H	NCC	C	500.00		62.76	62.76		149.92	149.92		958.26	958.26		1410.60	1410.60		1045.40	1045.40	3626.94
I	Labour Department	C	200.00								40.29	40.29							40.29
J	Employment Department	C	500.00		48.02	48.02		39.99	39.99		33.00	33.00		27.30	27.30				148.31
K	Trade and Tax Department																		
	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C	8000.00		475.37	475.37		543.34	543.34		456.64	456.64							1475.35
L	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)	C	500.00																
M	Delhi Archives	C	300.00		21.44	21.44		41.00	41.00		49.00	49.00		26.80	26.80		10.00	10.00	148.24
	TOTAL [PUBLIC WORKS]		70000.00		9826.34	9826.34		8994.42	8994.42		16647.22	16647.22		23058.79	23058.79		25399.80	25399.80	83926.57