

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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
	JAIL																			
1	C/o District Jail Mandoli at Shahdara	C	11000.00	2108.33	7483.96		8200.00	8200.00		4500.00	4500.00		5500.00	5500.00		3246.62	3246.62		2500.00	2500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33	834.39	856.54		856.54	900.00		900.00	1149.40		1149.40	287.00		287.00	1100.00		1100.00
3	Motor Vehicle	C								100.00	100.00		100.00	100.00					100.00	100.00
4	Developmental Works in Central Jail Tihar & Rohini	C	7000.00	1873.67	1647.57		1925.75	1925.75		1500.00	1500.00		1500.00	1500.00		1451.00	1451.00		1500.00	1500.00
5	Additional Staff for Existing & New Jails		5000.00	121.14	94.57	129.00		129.00	1000.00		1000.00	700.00		700.00	558.00		558.00	2000.00		2000.00
	TOTAL (JAIL)		75368.00	5195.47	10060.49	985.54	10125.75	11111.29	1900.00	6100.00	8000.00	1849.40	7100.00	8949.40	845.00	4697.62	5542.62	3100.00	4100.00	7200.00