

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13		ANNUAL PLAN 2014-15							Annual Plan Outlay 2015-16		
					Expenditure 2013-14	Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
	JAIL														
1	C/o District Jail Mandoli at Shahdara	C	11000.00	2108.33	7483.96	7500.00		8300.00	8300.00		8200.00	8200.00		4500.00	4500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33	834.39	1000.00	1055.00		1055.00	856.54		856.54	900.00		900.00
3	Motor Vehicle	C												100.00	100.00
4	Developmental Works in Central Jail Tihar & Rohini	C	7000.00	1873.67	1647.57	2000.00		2000.00	2000.00		1925.75	1925.75		1500.00	1500.00
5	Additional Staff for Existing & New Jails		5000.00	121.14	94.57	500.00	145.00		145.00	129.00		129.00	1000.00		1000.00
	TOTAL (JAIL)		75368.00	5195.47	10060.49	11000.00	1200.00	10300.00	11500.00	985.54	10125.75	11111.29	1900.00	6100.00	8000.00