

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	JAIL															
1	C/o District Jail Mandoli at Shahdara	C	11000.00		2108.33	2108.33	6000.00		8000.00	8000.00		7483.96	7483.96		7500.00	7500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33		1092.33	1000.00	1000.00		1000.00	834.39		834.39	1000.00		1000.00
3	Developmental Works in Central Jail Tihar & Rohini	C	7000.00		1873.67	1873.67	2000.00		1150.00	1150.00		1647.57	1647.57		2000.00	2000.00
4	Additional Staff for Existing & New Jails		5000.00	121.14		121.14	500.00	110.00		110.00	94.57		94.57	500.00		500.00
5	New Jail Projects at Narela and Baprola and Other infrastructure work	C	47368.00													
	TOTAL (JAIL)		75368.00	1213.47	3982.00	5195.47	9500.00	1110.00	9150.00	10260.00	928.96	9131.53	10060.49	1500.00	9500.00	11000.00