

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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		7500.00	7500.00		8300.00	8300.00		8200.00	8200.00		4500.00	4500.00		5500.00	5500.00		3246.62	3246.62
2	Setting up of Control Room/IT Infrastructure at Jails		1000.00		1000.00	1055.00		1055.00	856.54		856.54	900.00		900.00	1149.40		1149.40	287.00		287.00
2	Motor Vehicle	C											100.00	100.00		100.00	100.00			
3	Machinery & Equipments	C																		
7	Developmental Works in Central Jail Tihar & Rohini	C		2000.00	2000.00		2000.00	2000.00		1925.75	1925.75		1500.00	1500.00		1500.00	1500.00		1451.00	1451.00
	Additional Staff for Existing & New Jails		500.00		500.00	145.00		145.00	129.00		129.00	1000.00		1000.00	700.00		700.00	558.00		558.00
	TOTAL (JAIL)		1500.00	9500.00	11000.00	1200.00	10300.00	11500.00	985.54	10125.75	11111.29	1900.00	6100.00	8000.00	1849.40	7100.00	8949.40	845.00	4697.62	5542.62

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	JAIL																			
1	C/o District Jail Mandoli at Shahdara	C		2500.00	2500.00		3000.00	3000.00		2679.65	2679.65		3000.00	3000.00		1700.00	1700.00		1516.00	1516.00
2	Setting up of Control Room/IT Infrastructure at Jails		1100.00		1100.00	1050.00		1050.00	1007.47		1007.47									
2	Motor Vehicle	C		100.00	100.00		100.00	100.00		94.33	94.33		200.00	200.00		70.00	70.00		8.15	8.15
3	Machinery & Equipments	C					150.00	150.00					800.00	800.00		330.00	330.00		260.83	260.83
7	Developmental Works in Central Jail Tihar & Rohini	C		1500.00	1500.00		2000.00	2000.00		1900.00	1900.00		2500.00	2500.00		1500.00	1500.00		1191.00	1191.00
	Additional Staff for Existing & New Jails		2000.00		2000.00	800.00		800.00	746.09		746.09									
	TOTAL (JAIL)		3100.00	4100.00	7200.00	1850.00	5250.00	7100.00	1753.56	4673.98	6427.54		6500.00	6500.00		3600.00	3600.00		2975.98	2975.98

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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		1000.00	1000.00		1000.00	1000.00		927.19	927.19		500.00	500.00		500.00	500.00		130.00	130.00
2	Motor Vehicle	C		70.00	70.00		70.00	70.00		25.40	25.40		100.00	100.00		250.00	250.00		47.20	47.20
3	Machinery & Equipments	C		730.00	730.00		130.00	130.00		104.03	104.03		200.00	200.00		200.00	200.00		4.18	4.18
4	Implementaion of E-Prisons project -CSS	R				100.00		100.00				100.00		100.00	150.00		150.00	63.13		63.13
5	Implementation of body worn camera's pilot project in Jails -CSS	C																		
6	Installation/ O & M of CCTV Surveillance System in all Jails	C					2500.00	2500.00					7500.00	7500.00		6000.00	6000.00		5382.68	5382.68
7	Developmental Works in Central Jail Tihar & Rohini	C		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1500.00	1500.00		3100.00	3100.00		2517.62	2517.62
8	Construction of Central Jail Building at Narela-PWD	C																		
	Sub Total [Ongoing Schemes]			2800.00	2800.00	100.00	4700.00	4800.00		2056.62	2056.62	100.00	9800.00	9900.00	150.00	10050.00	10200.00	63.13	8081.68	8144.81
9	New Jail Projects at Narela and Baprola and Other infrastructure work	C														13200.00	13200.00		12809.00	12809.00
	Sub Total																		12809.00	12809.00
	TOTAL (JAIL)			2800.00	2800.00	100.00	4700.00	4800.00		2056.62	2056.62	100.00	9800.00	9900.00	150.00	23250.00	23400.00	63.13	20890.68	20953.81

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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		300.00	300.00															
2	Motor Vehicle	C		1500.00	1500.00		500.00	500.00		25.61	25.61		500.00	500.00		150.00	150.00		125.24	125.24
3	Machinery & Equipments	C		450.00	450.00		50.00	50.00		2.52	2.52		200.00	200.00		340.00	340.00		2.39	2.39
4	Implementaion of E-Prisons project -CSS	R	150.00		150.00	150.00		150.00	79.67		79.67	200.00		200.00						
5	Implementation of body worn camera's pilot project in Jails -CSS	C					100.00	100.00					100.00	100.00		100.00	100.00		100.00	100.00
6	Installation/ O & M of CCTV Surveillance System in all Jails	C		2500.00	2500.00		3500.00	3500.00		2972.13	2972.13		1000.00	1000.00		2000.00	2000.00		1534.02	1534.02
7	Developmental Works in Central Jail Tihar & Rohini	C		3000.00	3000.00		1500.00	1500.00		1343.03	1343.03		2500.00	2500.00		2710.00	2710.00		2306.38	2306.38
8	Construction of Central Jail Building at Narela-PWD	C																		
	Sub Total [Ongoing Schemes]		150.00	7750.00	7900.00	150.00	5650.00	5800.00	79.67	4343.29	4422.96	200.00	4300.00	4500.00		5300.00	5300.00		4068.03	4068.03
9	New Jail Projects at Narela and Baprola and Other infrastructure work	C																		
	Sub Total																			
	TOTAL (JAIL)		150.00	7750.00	7900.00	150.00	5650.00	5800.00	79.67	4343.29	4422.96	200.00	4300.00	4500.00		5300.00	5300.00		4068.03	4068.03

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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																		
2	Motor Vehicle	C		500.00	500.00		200.00	200.00		20.28	20.28		300.00	300.00		300.00	300.00		191.51	191.51
3	Machinery & Equipments	C		500.00	500.00		2500.00	2500.00		664.93	664.93		2000.00	2000.00		1000.00	1000.00		499.67	499.67
4	Implementaion of E-Prisons project -CSS	R	100.00		100.00	25.00		25.00				100.00		100.00	100.00		100.00			
5	Implementation of body worn camera's pilot project in Jails -CSS	C		100.00	100.00	25.00		25.00				100.00		100.00	100.00		100.00			
6	Installation/ O & M of CCTV Surveillance System in all Jails	C		500.00	500.00		800.00	800.00		797.38	797.38		3000.00	3000.00		3100.00	3100.00		3058.27	3058.27
7	Developmental Works in Central Jail Tihar & Rohini	C		5300.00	5300.00		3250.00	3250.00		2490.06	2490.06		7000.00	7000.00		3500.00	3500.00		3426.88	3426.88
8	Construction of Central Jail Building at Narela- PWD	C																		
8	New Jail Projects at Narela and Baprola and Other infrastructure work	C																		
	TOTAL (JAIL)		100.00	6900.00	7000.00	50.00	6750.00	6800.00		3972.65	3972.65	200.00	12300.00	12500.00	200.00	7900.00	8100.00		7176.33	7176.33