

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
28	JAIL													
1	C/o District Jail Mandoli at Shahdara	16855.18	20346.44	3743.00	11000.00	8000.00		3000.00		3000.00		6000.00		6000.00
2	Setting up of Control Room/IT Infrastructure at Jails	500.00	507.58	386.79	5000.00	800.00	1100.00			1100.00	1000.00			1000.00
3	Developmental Works in Central Jail Tihar & Rohini	2500.00	6373.00	2171.86	7000.00	1500.00		1300.00		1300.00		2000.00		2000.00
4	Additional Staff for Existing & New Jails	2300.00	1152.31	253.62	5000.00	500.00	200.00			200.00	500.00			500.00
5	Staff quarters at Central Jail Tihar	500.00												
6	Barrack & Office accommodation for Security Forces at Tihar Jail	200.00												
7	Acquisition of land and Construction of New Jail at Dwarka, Narela & Mehrauli	1500.00												
	Sub Total [Ongoing Schemes]	24355.18	28379.33	6555.27	28000.00	10800.00	1300.00	4300.00		5600.00	1500.00	8000.00		9500.00
	New Schemes													
8	New Jail Projects at Narela and Baprola and Other infrastructure work				47368.00	2500.00								
	Sub Total [New Schemes]				47368.00	2500.00								
	TOTAL (JAIL)	24355.18	28379.33	6555.27	75368.00	13300.00	1300.00	4300.00		5600.00	1500.00	8000.00		9500.00