

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>JAIL</u>														
1	C/o District Jail Mandoli at Shahdara	16855.18	21428.05	11325.67	5277.77	4400.00	4824.61		11000.00		11000.00		8000.00		8000.00
2	Setting up of Control Room/IT Infrastructure at Jails	500.00	507.58	120.79		611.00	386.79	5000.00			5000.00	800.00			800.00
3	Developmental Works in Central Jail Tihar & Rohini	2500.00	5291.42	4201.14		1565.00	1090.28		7000.00		7000.00		1500.00		1500.00
4	Additional Staff for Existing & New Jails	2300.00	1152.31	622.85	275.84	300.00	253.62	5000.00			5000.00	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	28379.36	16270.45	5553.61	6876.00	6555.30	10000.00	18000.00		28000.00	1300.00	9500.00		10800.00
	New Schemes														
8	New Jail Projects at Narela and Baprola and Other infrastructure work								47368.00		47368.00		2500.00		2500.00
	Sub Total [New Schemes]								47368.00		47368.00		2500.00		2500.00
	TOTAL (JAIL)	24355.18	28379.36	16270.45	5553.61	6876.00	6555.30	10000.00	65368.00		75368.00	1300.00	12000.00		13300.00