

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	JAIL																		
1	C/o District Jail Mandoli at Shahdara	C	11000.00		2108.33	2108.33		7483.96	7483.96		8200.00	8200.00		3246.62	3246.62		2679.65	2679.65	23718.56
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33		1092.33	834.39		834.39	856.54		856.54	287.00		287.00	1007.47		1007.47	4077.73
3	Motor Vehicle	C															94.33	94.33	94.33
4	Machinery & Equipments	C																	
5	Developmental Works in Central Jail Tihar & Rohini	C	7000.00		1873.67	1873.67		1647.57	1647.57		1925.75	1925.75		1451.00	1451.00		1900.00	1900.00	8797.99
6	Additional Staff for Existing & New Jails		5000.00	121.14		121.14	94.57		94.57	129.00		129.00	558.00		558.00	746.09		746.09	1648.80
7	New Jail Projects at Narela and Baprola and Other infrastructure work	C	47368.00																
	<u>TOTAL (JAIL)</u>		<u>75368.00</u>	<u>1213.47</u>	<u>3982.00</u>	<u>5195.47</u>	<u>928.96</u>	<u>9131.53</u>	<u>10060.49</u>	<u>985.54</u>	<u>10125.75</u>	<u>11111.29</u>	<u>845.00</u>	<u>4697.62</u>	<u>5542.62</u>	<u>1753.56</u>	<u>4673.98</u>	<u>6427.54</u>	<u>38337.41</u>