

						(Rs. In Thousand)
Demand No. 5					Budget Estimates 2023-24	Revised Estimates 2023-24
				CENTRAL JAIL		
				REVENUE SECTION :		
				MAJOR HEAD "2056"		
2056				Jails (Major Head)		
2056	00	001		Direction & Administration (Minor Head)		
2056	00	001	99	Jail Estt. (Sub Head)		
	99	00	01	Salaries	950000	980000
	99	00	02	Wages	220000	220000
	99	00	05	Rewards	23000	23000
	99	00	06	Medical Treatment	80000	65000
	99	00	07	Allowances	712000	950000
	99	00	08	Leave Travel Concession	20000	10000
	99	00	09	Training Expenses	20000	20000
	99	00	11	Domestic Travel Expenses	5000	3000
	99	00	12	Foreign Travel Expenses	500	500
	99	00	13	Office Expenses	630000	630000
	99	00	16	Printing and Publication	500	5000
	99	00	21	Materials and Supplies	940000	450000
	99	00	24	Fuel and Lubricants	8000	8000
	99	00	27	Minor civil and electric Works	2000	2000
	99	00	28	Professional Services	1700000	1700000
	99	00	41	Secret Service Expenditure	5000	5000
	99	00	49	Other Revenue Expenditure	0	0
				Voted	0	1000
				Charged	5000	5000
	99	00	50	Other Charges		
				Voted	0	0
				Charged	0	0
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
2056	00	001	99	Total - Jail Establishment (Sub Head)	5321000	5077500
				Voted	5316000	5072500
				Charged	5000	5000
2056	00	001		Total - Direction & Administration (Minor Head)	5321000	5077500
				Voted	5316000	5072500
				Charged	5000	5000
2056	00	101		Jails (Minor Head)		
2056	00	101	98	Implementation of e-Prison Project (CSS) (Sub Head)		
	98	00	49	Other Revenue Expenditure	10000	10000
	98	00	50	Other Charges	0	0
2056	00	101	98	Total - Implementation of e-Prison Project (CSS) (Sub Head)	10000	10000
2056	00	101	97	Implementation of Body worn Camera's Pilot Project in Jails (CSS) (Sub Head)		
	97	00	49	Other Revenue Expenditure	10000	10000
	97	00	50	Other Charges	0	0
2056	00	101	97	Total - Implementation of Body worn Camera's Pilot Project in Jails (CSS) (Sub Head)	10000	10000
2056	00	101		Total - Jails (Minor Head)	20000	20000
2056	00	102		Jail Manufacture (Minor Head)		
2056	00	102	00	Jail Manufacture (Sub Head)	0	0
	00	00	21	Materials and Supplies	400000	220000
2056	00	102	00	Total - Jail Manufacture (Sub Head)	400000	220000
2056	00	102		Total - Jail Manufacture (Minor Head)	400000	220000
2056				TOTAL - MAJOR HEAD"2056"	5741000	5317500
				Voted	5736000	5312500

							(Rs. In Thousand)
Demand No. 5						Budget Estimates 2023-24	Revised Estimates 2023-24
					Charged	5000	5000
					MAJOR HEAD "2210"		
2210					Medical & Public Health (Major Head)		
2210	01				Urban Health Services-Allopathy (Sub Major head)		
2210	01	110			Hospital & Dispensaries (Minor Head)		
2210	01	110	22		Central Jail Hospital (Sub Head)	0	0
	22	00	01		Salaries	245000	230000
	22	00	05		Rewards	1700	1700
	22	00	06		Medical Treatment	6000	7550
	22	00	07		Allowances	200800	240000
	22	00	08		Leave Travel Concession	2500	1500
	22	00	11		Domestic Travel Expenses	200	250
	22	00	13		Office Expenses	10000	5000
	22	00	21		Materials and Supplies	350000	350000
2210	01	110	22		Total - Central Jail Hospital (Sub Head)	816200	836000
2210	01	110			Total - Hospital & Dispensaries (Minor Head)	816200	836000
2210	01				Total - Urban Health Services-Allopathy (Sub Major head)	816200	836000
2210					TOTAL - MAJOR HEAD"2210"	816200	836000
					TOTAL - REVENUE SECTION	6557200	6153500
					Voted	6552200	6148500
					Charged	5000	5000
					CAPITAL SECTION :		
					MAJOR HEAD "4070"		
4070					Capital Outlay on Other Administrative Service (Major head)		
4070	00	001			Direction & Administration (Minor Head)		
4070	00	001	78		Central Jail (Sub Head)		
	78	00	71		Information, Computer, Telecommunications (ICT) Equipment	127000	127000
	78	00	77		Other Fixed Assets	0	500
4070	00	001	78		Total - Central Jail (Sub Head)	127000	127500
4070	00	001			Total - Direction & Administration (Minor Head)	127000	127500
4070	00	800			Other Expenditure (Minor Head)		
4070	00	800	88		Central Jail (Sub Head)		
	88	00	51		Motor Vehicles	30000	30000
	88	00	52		Machinery & Equipment	200000	100000
4070	00	800	88		Total - Central Jail (Sub Head)	230000	130000
4070	00	800			Total - Other Expenditure (Minor Head)	230000	130000
4070					TOTAL - MAJOR HEAD"4070"	357000	257500
					TOTAL - CAPITAL SECTION	357000	257500
					TOTAL - CENTRAL JAIL	6914200	6411000
					Voted	6909200	6406000
					Charged	5000	5000

						(Rs. In Thousand)
Demand No. 5					Budget Estimates 2023-24	Revised Estimates 2023-24
				DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS		
				REVENUE SECTION :		
				MAJOR HEAD "2070"		
2070				Other Administrative Services (Major Head)		
2070	00	106		Civil Defence (Minor Head)		
2070	00	106	95	Civil Defence & Home Guards (Sub Head)		
	95	00	01	Salaries	48894	55275
	95	00	02	Wages	150000	161000
	95	00	05	Rewards	700	400
	95	00	06	Medical Treatment	8000	7000
	95	00	07	Allowances	41506	41700
	95	00	08	Leave Travel Concession	5000	4700
	95	00	09	Training Expenses	400	200
	95	00	11	Domestic Travel Expenses	600	300
	95	00	13	Office Expenses	20200	20200
	95	00	16	Printing and Publication	2000	1000
	95	00	18	Rent for Others	300	200
	95	00	19	Digital Equipment	1000	1000
	95	00	21	Materials and Supplies	1000	500
	95	00	24	Fuel and Lubricants	800	650
	95	00	28	Professional Services	800	400
	95	00	29	Repairs and Maintenance	1250	1250
	95	00	40	Awards and Prizes	125	125
	95	00	49	Other Revenue Expenditure	119875	100000
	95	00	50	Other Charges	0	0
2070	00	106	95	Total - Civil Defence & Home Guards (Sub Head)	402450	395900
2070	00	106		Total - Civil Defence (Minor Head)	402450	395900
				TOTAL - REVENUE SECTION	402450	395900
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Services (Major Head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	77	Dte. of Civil Defence & Home Guards (Sub Head)		
	77	00	51	Motor Vehicles	7000	7000
	77	00	52	Machinery & Equipment	0	500
	77	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	3500
4070	00	001	77	Total - Dte. of Civil Defence & Home Guards (Sub Head)	10000	11000
4070	00	800		Other Expenditure (Minor Head)		
4070	00	800	87	Dte. of Civil Defence & Home Guards (Sub Head)		
	87	00	51	Motor Vehicles	0	0
4070	00	800	87	Total - Dte. of Civil Defence & Home Guards (Sub Head)	0	0
4070	00	800		Total - Other Expenditure (Minor Head)	0	0
4070				TOTAL - MAJOR HEAD"4070"	10000	11000
				TOTAL - CAPITAL SECTION	10000	11000
				TOTAL - DTE. OF CIVIL DEFENCE & HOME GUARDS	412450	406900

						(Rs. In Thousand)	
Demand No. 5						Budget Estimates 2023-24	Revised Estimates 2023-24
					DELHI FIRE SERVICE		
					REVENUE SECTION :		
					MAJOR HEAD "2070"		
2070					Other Administrative Services (Major Head)		
2070	00	108			Fire Protection & Control (Minor Head)		
2070	00	108	99		Protection & Control (Sub Head)		
		99	00	01	Salaries		
					Voted	1230000	1495000
					Charged	0	0
	99	00	02		Wages	0	0
	99	00	05		Rewards	16000	16000
	99	00	06		Medical Treatment	110000	80000
	99	00	07		Allowances	1150000	1469000
	99	00	08		Leave Travel Concession	4000	4000
	99	00	09		Training Expenses	1000	600
	99	00	11		Domestic Travel Expenses	700	2000
	99	00	13		Office Expenses		
					Voted	282500	363600
					Charged	1500	1500
	99	00	16		Printing and Publication	1500	1500
	99	00	19		Digital Equipment	1000	1600
	99	00	21		Materials and Supplies	25000	14500
	99	00	24		Fuel and Lubricants	45000	45000
	99	00	28		Professional Services	1000	1700
	99	00	29		Repairs and Maintenance	0	55000
	99	00	49		Other Revenue Expenditure	30000	30000
	99	99			Information Technology	0	0
	99	99	13		Office Expenses	0	0
2070	00	108	99		Total - Protection & Control (Sub Head)	2899200	3581000
					Voted	2897700	3579500
					Charged	1500	1500
2070	00	108	80		Direction and Administration (Sub Head)		
	80	00	01		Salaries	20500	18000
	80	00	05		Rewards	700	400
	80	00	06		Medical Treatment	4000	3000
	80	00	07		Allowances	16200	12900
	80	00	08		Leave Travel Concession	1000	800
	80	00	09		Training Expenses	500	100
	80	00	11		Domestic Travel Expenses	400	400
	80	00	12		Foreign Travel Expenses	1000	0
	80	00	13		Office Expenses	5500	4000
2070	00	108	80		Total - Direction & Administration (Sub Head)	49800	39600
2070	00	108	79		Training (Sub Head)		
	79	00	01		Salaries	26250	44350
	79	00	05		Rewards	300	300
	79	00	06		Medical Treatment	4000	6000
	79	00	07		Allowances	16200	10900
	79	00	08		Leave Travel Concession	500	500
	79	00	11		Domestic Travel Expenses	300	800
	79	00	13		Office Expenses	4800	4800
	79	00	21		Materials and Supplies	1000	1000
	79	00	34		Scholarships	0	0
	79	00	49		Other Revenue Expenditure	1000	1000
2070	00	108	79		Total - Training (Sub Head)	54350	69650
2070	00	108			Total - Fire Protection & Control (Minor Head)	3003350	3690250

						(Rs. In Thousand)
Demand No. 5					Budget Estimates 2023-24	Revised Estimates 2023-24
				Voted	3001850	3688750
				Charged	1500	1500
2070				TOTAL - MAJOR HEAD"2070"	3003350	3690250
				Voted	3001850	3688750
				Charged	1500	1500
				TOTAL - REVENUE SECTION	3003350	3690250
				Voted	3001850	3688750
				Charged	1500	1500
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Service (Major head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	76	Delhi Fire Service (Sub Head)		
	76	00	51	Motor Vehicles	50000	51000
	76	00	52	Machinery & Equipment	2010000	1102000
	76	00	71	Information, Computer, Telecommunications (ICT) Equipment	17000	11000
	76	00	74	Furnitures and Fixtures	5000	1500
	76	00	77	Other Fixed Assets	200	250
4070	00	001	76	Total - Delhi Fire Service (Sub Head)	2082200	1165750
4070	00	001		Total - Direction & Administration (Minor Head)	2082200	1165750
4070	00	800		Other Expenditure (Minor Head)		
4070	00	800	98	Delhi Fire Service (Sub Head)		
	98	00	51	Motor Vehicles	0	0
	98	00	52	Machinery & Equipment	0	0
4070	00	800	98	Total - Delhi Fire Service (Sub Head)	0	0
4070	00	800	82	Modernization of Fire & Emergency Services (CSS) (Sub Head)		
	82	00	52	Machinery & Equipment	0	0
4070	00	800	82	Total - Modernization of Fire & Emergency Services (CSS) (Sub Head)	0	0
4070	00	800		Total - Other Expenditure (Minor Head)	0	0
4070				TOTAL - MAJOR HEAD"4070"	2082200	1165750
				TOTAL - CAPITAL SECTION	2082200	1165750
				TOTAL - DELHI FIRE SERVICE	5085550	4856000
				Voted	5084050	4854500
				Charged	1500	1500

						(Rs. In Thousand)
Demand No. 5					Budget Estimates 2023-24	Revised Estimates 2023-24
				FORENSIC SCIENCE LABORATORY		
				REVENUE SECTION :		
				MAJOR HEAD "2055"		
2055				Police (Major Head)		
2055	00	116		Forensic Science (Minor Head)		
2055	00	116	99	Forensic Science Laboratory (Sub Head)		
	99	00	01	Salaries	131200	145000
	99	00	02	Wages	120000	145000
	99	00	05	Rewards	800	1200
	99	00	06	Medical Treatment	7600	8500
	99	00	07	Allowances	105000	125000
	99	00	08	Leave Travel Concession	3000	1500
	99	00	09	Training Expenses	1300	800
	99	00	11	Domestic Travel Expenses	1000	700
	99	00	12	Foreign Travel Expenses	3000	1000
	99	00	13	Office Expenses	104500	67500
	99	00	14	Rent, Rates and Taxes for Land and Buildings	64000	57000
	99	00	16	Printing and Publication	200	550
	99	00	18	Rent for Others	900	700
	99	00	19	Digital Equipment	10000	4000
	99	00	21	Materials and Supplies	150870	131000
	99	00	24	Fuel and Lubricants	1200	1000
	99	00	26	Advertising and Publicity	0	200
	99	00	28	Professional Services	40000	1500
	99	00	29	Repairs and Maintenance	10000	7000
	99	00	34	Scholarships	300	100
	99	00	49	Other Revenue Expenditure	1000	850
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
2055	00	116	99	Total - Forensic Science Laboratory (Sub Head)	755870	700100
2055	00	116	97	Cyber Crime Prevention against Women & Child (CSS) (Sub Head)		
	97	00	13	Office Expenses	100	100
2055	00	116	97	Total - Cyber Crime Prevention against Women & Child (CSS) (Sub Head)	100	100
2055	00	116	96	DNA Test Lab - Nirbhya Fund (CSS) (Sub Head)		
	96	00	35	Grants for creation of capital assets	33000	33000
2055	00	116	96	Total - DNA Test Lab - Nirbhya Fund (CSS) (Sub Head)	33000	33000
2055	00	116		Total - Forensic Science (Minor Head)	788970	733200
2055				TOTAL - MAJOR HEAD"2055"	788970	733200
				TOTAL - REVENUE SECTION	788970	733200
				CAPITAL SECTION :		
				MAJOR HEAD "4055"		
4055				Capital Outlay on Police (Major Head)		
4055	00	001		Direction and Administration (Minor Head)		
4055	00	001	99	Purchase of Land for FSL Building (Sub Head)		
	99	00	78	Land	2000	0
4055	00	001	99	Total - Purchase of Land for FSL Building (Sub Head)	2000	0
4055	00	001	98	Forensic Science Laboratory (Sub Head)		
	98	00	71	Information, Computer, Telecommunications (ICT) Equipment	60000	9000
	98	00	74	Furnitures and Fixtures	16000	16600
	98	00	77	Other Fixed Assets	2000	200
4055	00	001	98	Total - Forensic Science Laboratory (Sub Head)	78000	25800
4055	00	001		Total - Direction and Administration (Minor Head)	80000	25800
4055	00	800		Other Expenditure (Minor Head)		

							(Rs. In Thousand)
Demand No. 5						Budget Estimates 2023-24	Revised Estimates 2023-24
4055	00	800	99	Forensic Science Laboratory (Sub Head)			
	99	00	51	Motor Vehicles		2030	200
	99	00	52	Machinery & Equipment		198400	249800
4055	00	800	99	Total - Forensic Science Laboratory (Sub Head)		200430	250000
4055	00	800		Total - Other Expenditure (Minor Head)		200430	250000
4055				TOTAL - MAJOR HEAD"4055"		280430	275800
				TOTAL - CAPITAL SECTION		280430	275800
				TOTAL - FORENSIC SCIENCE LABORATORY		1069400	1009000

											(Rs. In Thousand)
Demand No. 5										Budget Estimates 2023-24	Revised Estimates 2023-24
					GROSS TOTAL - REVENUE SECTION					10751970	10972850
					Voted					10745470	10966350
					Charged					6500	6500
					GROSS TOTAL - CAPITAL SECTION					2729630	1710050
					Voted					2729630	1710050
					Charged					0	
					GROSS TOTAL - DEMAND NO. 5					13481600	12682900
					Voted					13475100	12676400
					Charged					6500	6500