						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 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	16000
	99	00	06	Medical Treatment	80000	80000
	99	00	07	Allowances	712000	870000
	99	00	08	Leave Travel Concession	20000	10000
	99	00	09	Training Expenses	20000	14000
	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	18	Rent for Others		2000
	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	1550000
	99	00	29	Repairs and Maintenance		10000
	99	00	41	Secret Service Expenditure	5000	5000
	99	00	49	Other Revenue Expenditure	0	0
				Voted	0	1000
				Charged	5000	18500
	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	4875000
				Voted	5316000	4856500
				Charged	5000	18500
2056	**00**	**001**		**Total - Direction & Administration (Minor Head)**	5321000	4875000
				Voted	5316000	4856500
				Charged	5000	18500
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	136000
2056	**00**	**102**	**00**	**Total - Jail Manufacture (Sub Head)**	400000	136000
2056	**00**	**102**		**Total - Jail Manufacture (Minor Head)**	400000	136000
2056				**TOTAL - MAJOR HEAD"2056"**	5741000	5031000
				Voted	5736000	5012500
				Charged	5000	18500
				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	270000
	22	00	49	Other Revenue Expenditure		200
2210	**01**	**110**	**22**	**Total - Central Jail Hospital (Sub Head)**	816200	756200
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	816200	756200
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major head)**	816200	756200

						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 2023-24**
2210				**TOTAL - MAJOR HEAD"2210"**	816200	756200
				TOTAL - REVENUE SECTION	6557200	5787200
				Voted	6552200	5768700
				Charged	5000	18500
				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	33200
	78	00	74	Furnitures and Fixtures		500
	78	00	77	Other Fixed Assets	0	500
4070	**00**	**001**	**78**	**Total - Central Jail (Sub Head)**	127000	34200
4070	**00**	**001**		**Total - Direction & Administration (Minor Head)**	127000	34200
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	164200
				TOTAL - CAPITAL SECTION	357000	164200
				TOTAL - CENTRAL JAIL	6914200	5951400
				Voted	6909200	5932900
				Charged	5000	18500

						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 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	43275
	95	00	02	Wages	150000	121000
	95	00	05	Rewards	700	600
	95	00	06	Medical Treatment	8000	6000
	95	00	07	Allowances	41506	38750
	95	00	08	Leave Travel Concession	5000	2200
	95	00	09	Training Expenses	400	200
	95	00	11	Domestic Travel Expenses	600	200
	95	00	13	Office Expenses	20200	17200
	95	00	16	Printing and Publication	2000	500
	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	200
	95	00	29	Repairs and Maintenance	1250	1050
	95	00	40	Awards and Prizes	125	125
	95	00	49	Other Revenue Expenditure	119875	80000
	95	00	50	Other Charges	0	0
2070	**00**	**106**	**95**	**Total - Civil Defence & Home Guards (Sub Head)**	402450	313650
2070	**00**	**106**		**Total - Civil Defence (Minor Head)**	402450	313650
				TOTAL - REVENUE SECTION	402450	313650
				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
	77	00	74	Furnitures and Fixtures		350
4070	**00**	**001**	**77**	**Total - Dte. of Civil Defence & Home Guards (Sub Head)**	10000	11350
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	11350
				TOTAL - CAPITAL SECTION	10000	11350
				TOTAL - DTE. OF CIVIL DEFENCE & HOME GUARDS	412450	325000

						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 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	14700
	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	1300
	99	00	21	Materials and Supplies	25000	11000
	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	3575900
				Voted	2897700	3574400
				Charged	1500	1500
2070	**00**	**108**	**80**	**Direction and Administration (Sub Head)**		
	80	00	01	Salaries	20500	15300
	80	00	05	Rewards	700	220
	80	00	06	Medical Treatment	4000	2000
	80	00	07	Allowances	16200	12300
	80	00	08	Leave Travel Concession	1000	300
	80	00	09	Training Expenses	500	100
	80	00	11	Domestic Travel Expenses	400	200
	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	34420
2070	**00**	**108**	**79**	**Training (Sub Head)**		
	79	00	01	Salaries	26250	29900
	79	00	05	Rewards	300	130
	79	00	06	Medical Treatment	4000	6000
	79	00	07	Allowances	16200	13400
	79	00	08	Leave Travel Concession	500	300
	79	00	11	Domestic Travel Expenses	300	600
	79	00	13	Office Expenses	4800	4800
	79	00	21	Materials and Supplies	1000	300
	79	00	34	Scholarships	0	0
	79	00	49	Other Revenue Expenditure	1000	1000
2070	**00**	**108**	**79**	**Total - Training (Sub Head)**	54350	56430
2070	**00**	**108**		**Total - Fire Protection & Control (Minor Head)**	3003350	3666750
				Voted	3001850	3665250
				Charged	1500	1500
2070				**TOTAL - MAJOR HEAD"2070"**	3003350	3666750
				Voted	3001850	3665250
				Charged	1500	1500
				TOTAL - REVENUE SECTION	3003350	3666750
				Voted	3001850	3665250
				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	930500
	76	00	71	Information, Computer, Telecommunications (ICT) Equipment	17000	6000
	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	989250
4070	**00**	**001**		**Total - Direction & Administration (Minor Head)**	2082200	989250

						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 2023-24**
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	989250
				TOTAL - CAPITAL SECTION	2082200	989250
				TOTAL - DELHI FIRE SERVICE	5085550	4656000
				Voted	5084050	4654500
				Charged	1500	1500

						(Rs. In Thousand)
Demand No. 5					**Budget Estimates 2023-24**	**Modified RE 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	135000
	99	00	02	Wages	120000	135000
	99	00	05	Rewards	800	1000
	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	500
	99	00	11	Domestic Travel Expenses	1000	700
	99	00	12	Foreign Travel Expenses	3000	0
	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	500
	99	00	18	Rent for Others	900	300
	99	00	19	Digital Equipment	10000	3000
	99	00	21	Materials and Supplies	150870	131000
	99	00	24	Fuel and Lubricants	1200	700
	99	00	26	Advertising and Publicity	0	200
	99	00	28	Professional Services	40000	500
	99	00	29	Repairs and Maintenance	10000	2000
	99	00	34	Scholarships	300	0
	99	00	49	Other Revenue Expenditure	1000	700
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
2055	**00**	**116**	**99**	**Total - Forensic Science Laboratory (Sub Head)**	755870	670600
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	703700
2055				**TOTAL - MAJOR HEAD"2055"**	788970	703700
				TOTAL - REVENUE SECTION	788970	703700
				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)**		
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	979500

							(Rs. In Thousand)
Demand No. 5						**Budget Estimates 2023-24**	**Modified RE 2023-24**
					GROSS TOTAL - REVENUE SECTION	10751970	10471300
					Voted	10745470	10451300
					Charged	6500	20000
					GROSS TOTAL - CAPITAL SECTION	2729630	1440600
					Voted	2729630	1440600
					Charged	0	
					GROSS TOTAL - DEMAND NO. 5	13481600	11911900
					Voted	13475100	11891900
					Charged	6500	20000