

SECTION XIX**MINISTRY OF INTERIOR**

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Interior**

Current Expenditure on Revenue Account

61.	Interior Division	603,430
62.	Islamabad	5,929,428
63.	Passport Organization	1,222,332
64.	Civil Armed Forces	32,363,299
65.	Frontier Constabulary	6,244,720
66.	Pakistan Coast Guards	1,485,097
67.	Pakistan Rangers	14,495,005
68.	Other Expenditure of Interior Division	2,802,814
Total :		<u>65,146,125</u>

No. 061.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs 603,430,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	25,000,000	25,000,000	26,000,000
035	R & D Public Order and Safety	25,000,000	25,000,000	26,250,000
036	Administration of Public Order	522,182,000	689,708,000	551,180,000
	Total	572,182,000	739,708,000	603,430,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	315,000,000	311,525,000	329,980,000
A011	Pay	184,691,000	181,211,000	180,159,000
A011-1	Pay of Officers	(73,027,000)	(73,027,000)	(76,928,000)
A011-2	Pay of Other Staff	(111,664,000)	(108,184,000)	(103,231,000)
A012	Allowances	130,309,000	130,314,000	149,821,000
A012-1	Regular Allowances	(110,123,000)	(110,127,000)	(126,944,000)
A012-2	Other Allowances (Excluding T. A)	(20,186,000)	(20,187,000)	(22,877,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	209,307,000	266,108,000	223,420,000
A04	Employees Retirement Benefits	3,400,000	6,400,000	5,800,000
A05	Grants, Subsidies and Write off Loans	27,600,000	46,600,000	28,501,000
A06	Transfers	8,100,000	37,000,000	8,600,000
A09	Physical Assets	2,405,000	65,505,000	38,000
A13	Repairs and Maintenance	6,369,000	6,569,000	7,090,000
	Total	572,182,000	739,708,000	603,430,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

03	Public Order and Safety Affairs	-41,182,000	-41,182,000	-36,200,000
	Total-Recoveries	-41,182,000	-41,182,000	-36,200,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE :					
0321	POLICE :					
032117	NATIONAL PUBLIC SAFETY COMMISSION					
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :					
032117-	A05	Grants, Subsidies and Write off Loans		25,000,000	25,000,000	26,000,000
032117-	A052	Grants-Domestic		25,000,000	25,000,000	26,000,000
		Total -National Public Safety Commission (NPSC)		25,000,000	25,000,000	26,000,000
	032117	Total-National Public Safety Commission		25,000,000	25,000,000	26,000,000
	0321	Total - Police		25,000,000	25,000,000	26,000,000
	032	Total - Police		25,000,000	25,000,000	26,000,000
035	R & D PUBLIC ORDER AND SAFETY					
0351	R & D PUBLIC ORDER AND SAFETY					
035101	R & D PUBLIC ORDER AND SAFETY					
1D3814	NATIONAL POLICE BUREAU :					
035101-	A01	Employees Related Expenses		15,000,000	15,000,000	16,000,000
035101-	A011	Pay	71 71	8,941,000	8,941,000	8,541,000
035101-	A011-1	Pay of Officers	(17) (17)	(4,527,000)	(4,527,000)	(4,127,000)
035101-	A011-2	Pay of Other Staff	(54) (54)	(4,414,000)	(4,414,000)	(4,414,000)
035101-	A012	Allowances		6,059,000	6,059,000	7,459,000
035101-	A012-1	Regular Allowances		(5,284,000)	(5,284,000)	(6,684,000)
035101-	A012-2	Other Allowances (Excluding T. A)		(775,000)	(775,000)	(775,000)
035101-	A02	Project Pre-Investment Analysis		1,000	1,000	1,000
035101-	A022	Research Surveys and Exploratory Operations		1,000	1,000	1,000
035101-	A03	Operating Expenses		7,714,000	7,714,000	8,412,000
035101-	A032	Communications		1,040,000	1,040,000	1,040,000
035101-	A033	Utilities		1,805,000	1,805,000	1,805,000
035101-	A034	Occupancy Costs		955,000	955,000	955,000
035101-	A036	Motor Vehicles		12,000	12,000	12,000
035101-	A037	Consultancy and Contractual Work		1,000	1,000	1,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2013-2014
				2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES –Contd							
035101-	A038	Travel & Transportation			1,060,000	1,060,000	1,558,000
035101-	A039	General			2,841,000	2,841,000	3,041,000
035101-	A04	Employees Retirement Benefits			500,000	500,000	500,000
035101-	A041	Pension			500,000	500,000	500,000
035101-	A06	Transfers			600,000	600,000	600,000
035101-	A061	Scholarship			300,000	300,000	300,000
035101-	A063	Entertainment & Gifts			300,000	300,000	300,000
035101-	A09	Physical Assets			505,000	505,000	7,000
035101-	A092	Computer Equipment			502,000	502,000	4,000
035101-	A095	Purchase of Transport			1,000	1,000	1,000
035101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
035101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
035101-	A13	Repairs and Maintenance			680,000	680,000	730,000
035101-	A130	Transport			200,000	200,000	250,000
035101-	A131	Machinery and Equipment			200,000	200,000	200,000
035101-	A132	Furniture and Fixture			130,000	130,000	130,000
035101-	A137	Computer Equipment			150,000	150,000	150,000
Total- National Police Bureau					25,000,000	25,000,000	26,250,000
035101	Total-R & D Public Order and Safety				25,000,000	25,000,000	26,250,000
0351	Total - R & D Public Order and Safety				25,000,000	25,000,000	26,250,000
035	Total - R & D Public Order and Safety				25,000,000	25,000,000	26,250,000
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
ID1395	LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER :						
036101-	A03	Operating Expenses			1,000	1,000	
036101-	A039	General			1,000	1,000	
Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger					1,000	1,000	
ID1411	SECRETARIAT:						
036101-	A01	Employees Related Expenses			300,000,000	296,525,000	300,000,000
036101-	A011	Pay	713	713	175,750,000	172,270,000	157,638,000
036101-	A011-1	Pay of Officers	(134)	(134)	(68,500,000)	(68,500,000)	(61,050,000)
036101-	A011-2	Pay of Other Staff	(579)	(579)	(107,250,000)	(103,770,000)	(96,588,000)

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
036101-	A012	Allowances	124,250,000	124,255,000	142,362,000
036101-	A012-1	Regular Allowances	(104,839,000)	(104,843,000)	(120,260,000)
036101-	A012-2	Other Allowances (Excluding T. A)	(19,411,000)	(19,412,000)	(22,102,000)
036101-	A03	Operating Expenses	80,411,000	97,212,000	85,918,000
036101-	A032	Communications	12,000,000	12,000,000	10,950,000
036101-	A033	Utilities	3,410,000	3,410,000	2,905,000
036101-	A034	Occupancy Costs	13,151,000	13,151,000	14,051,000
036101-	A036	Motor Vehicles	50,000	50,000	50,000
036101-	A038	Travel & Transportation	20,600,000	33,401,000	27,100,000
036101-	A039	General	31,200,000	35,200,000	30,862,000
036101-	A04	Employees Retirement Benefits	2,900,000	5,900,000	5,300,000
036101-	A041	Pension	2,900,000	5,900,000	5,300,000
036101-	A05	Grants, Subsidies and Write off Loans	1,600,000	20,600,000	1,501,000
036101-	A052	Grants Domestic	1,600,000	20,600,000	1,501,000
036101-	A06	Transfers	7,500,000	36,400,000	8,000,000
036101-	A061	Scholarship			500,000
036101-	A063	Entertainment & Gifts	7,500,000	36,400,000	7,500,000
036101-	A09	Physical Assets	1,900,000	65,000,000	31,000
036101-	A092	Computer Equipment	300,000	300,000	10,000
036101-	A095	Purchase of Transport	1,000	1,000	1,000
036101-	A096	Purchase of Plant & Machinery	799,000	799,000	10,000
036101-	A097	Purchase of Furniture & Fixture	800,000	800,000	10,000
036101-	A098	Purchase of Other Assets		63,100,000	
036101-	A13	Repairs and Maintenance	5,689,000	5,889,000	6,250,000
036101-	A130	Transport	1,000,000	1,000,000	1,100,000
036101-	A131	Machinery and Equipment	2,789,000	2,789,000	3,100,000
036101-	A132	Furniture and Fixture	1,200,000	1,200,000	1,300,000
036101-	A137	Computer Equipment	700,000	900,000	750,000
Total-Secretariat			400,000,000	527,526,000	407,000,000
ID1413 DISCRETIONARY GRANT BY THE MINISTER:					
036101-	A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101-	A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister			600,000	600,000	600,000
ID1425 NATIONAL CRISIS MANAGEMENT CELL:					
036101-	A03	Operating Expenses	80,000,000	120,000,000	90,000,000

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			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concld					
036101-	A039	General	80,000,000	120,000,000	90,000,000
		Total-National Crisis Management Cell	80,000,000	120,000,000	90,000,000
ID2634 LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME)					
036101-	A03	Operating Expenses	35,181,000	35,181,000	30,200,000
036101-	A039	General	35,181,000	35,181,000	30,200,000
		Total-Lump Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme)	35,181,000	35,181,000	30,200,000
ID3016 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
036101-	A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052	Grants-Domestic	400,000	400,000	400,000
		Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
ID6801 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES :					
036101-	A01	Employees Related Expenses			13,980,000
036101-	A011	Pay			13,980,000
036101-	A011-1	Pay of Officers			(11,751,000)
036101-	A011-2	Pay of Other Staff			(2,229,000)
036101-	A03	Operating Expenses			2,890,000
036101-	A032	Communications			255,000
036101-	A033	Utilities			283,000
036101-	A038	Travel & Transportation			1,555,000
036101-	A039	General			797,000
036101-	A13	Repairs and Maintenance			110,000
036101-	A130	Transport			60,000
036101-	A131	Machinery and Equipment			50,000
		Total- Commission of Inquiry of Enforced Disappearances			16,980,000
036101	Total-Secretariat/Administration		516,182,000	683,708,000	545,180,000
0361	Total-Administration		516,182,000	683,708,000	545,180,000
036	Total-Administration of Public Order		516,182,000	683,708,000	545,180,000
03	Total-Public Order and Safety Affairs		566,182,000	733,708,000	597,430,000
		Total-Accountant General Pakistan Revenues	566,182,000	733,708,000	597,430,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT/ADMINISTRATION			
QA0449	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALUCHISTAN AVIATION CAMP, QUETTA :			
036101-	A03 Operating Expenses	6,000,000	6,000,000	6,000,000
036101-	A039 General	6,000,000	6,000,000	6,000,000
	Total - Lump Provision for Operational Cost of Frontier Corps Baluchistan Aviation Camp, Quetta	6,000,000	6,000,000	6,000,000
036101	Total-Secretariat/Administration	6,000,000	6,000,000	6,000,000
0361	Total-Administration	6,000,000	6,000,000	6,000,000
036	Total-Administration of Public Order	6,000,000	6,000,000	6,000,000
03	Total-Public Order and Safety Affairs	6,000,000	6,000,000	6,000,000
	Total-Accountant General Pakistan Revenues, Quetta	6,000,000	6,000,000	6,000,000
	TOTAL-DEMAND	572,182,000	739,708,000	603,430,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION :			
036101	SECRETARIAT/ADMINISTRATION:			
	(90005) Deduct amount receivable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division and Air Wing including Cost of Hanger	-1,000	-1,000	
	(90012) Deduct amount receivable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme)	-35,181,000	-35,181,000	-30,200,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl			
036101 Total-Secretariat/Administration	-35,182,000	-35,182,000	-30,200,000
Total - Accountant General Pakistan Revenues	-35,182,000	-35,182,000	-30,200,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION :
 036101 SECRETARIAT/ADMINISTRATION:

90018 Deduct amount Receivable as Foreign aid from U.S. Government for operational cost of FC Balochistan including Aviation Camp Quetta	-6,000,000	-6,000,000	-6,000,000
036101 Total-Secretariat/Administration	-6,000,000	-6,000,000	-6,000,000
Total - Accountant General Pakistan Revenues Sub Office Quetta	-6,000,000	-6,000,000	-6,000,000
Total-Recoveries	-41,182,000	-41,182,000	-36,200,000