

## No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 068

(FC21Y15)

## OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 2,197,403,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
015 General Services	28,000,000	712,449,000	29,001,000
019 General Public Services not Elsewhere Defined	71,000,000	71,000,000	80,000,000
032 Police	1,015,463,000	1,015,463,000	1,135,274,000
033 Fire Protection	84,973,000	84,973,000	105,600,000
034 Prison Administration and Operation	14,000,000	14,000,000	18,000,000
036 Administration of Public Order	755,688,000	1,804,521,000	829,528,000
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>842,756,000</b>	<b>842,756,000</b>	<b>974,854,000</b>
A011 Pay	380,813,000	418,533,000	484,312,000
A011-1 Pay of Officers	(133,997,000)	(153,553,000)	(166,312,000)
A011-2 Pay of Other Staff	(246,816,000)	(264,980,000)	(318,000,000)
A012 Allowances	461,943,000	424,223,000	490,542,000
A012-1 Regular Allowances	(433,763,000)	(396,043,000)	(456,868,000)
A012-2 Other Allowances (Excluding T. A)	(28,180,000)	(28,180,000)	(33,674,000)
<b>A02 Project Pre-investment Analysis</b>			<b>1,100,000</b>
<b>A03 Operating Expenses</b>	<b>943,496,000</b>	<b>2,489,974,000</b>	<b>1,035,477,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,915,000</b>	<b>1,915,000</b>	<b>3,882,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>79,901,000</b>	<b>79,901,000</b>	<b>89,001,000</b>
<b>A06 Transfers</b>	<b>52,017,000</b>	<b>52,017,000</b>	<b>51,799,000</b>
<b>A09 Physical Assets</b>	<b>27,770,000</b>	<b>214,574,000</b>	<b>18,977,000</b>
<b>A13 Repairs and Maintenance</b>	<b>21,269,000</b>	<b>21,269,000</b>	<b>22,313,000</b>
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

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	-552,692,000	-1,506,525,000	-597,883,000
<b>Total-Recoveries</b>	<b>-552,692,000</b>	<b>-1,506,525,000</b>	<b>-597,883,000</b>