

SECTION XIV
MINISTRY OF INTERIOR

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

129	Development Expenditure of Interior Division	<u>6,300,257</u>
	Total :-	<u>6,300,257</u>

**NO. 129 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 129
(FC22D23)
DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 6,300,257,000

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
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,613,000	127,613,000	123,034,000
015 General Services	81,173,000		
019 General Public Services Not Elsewhere Defined	1,005,987,000	1,005,987,000	613,057,000
032 Police	1,619,689,000	1,613,717,000	1,657,166,000
033 Fire Protection	8,622,000	8,622,000	45,069,000
034 Prison Administration and Operation		720,000,000	
036 Administration of Public Order	352,032,000	352,032,000	2,702,973,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	95,261,000	93,839,000	151,235,000
045 Construction and Transport	929,043,000	929,043,000	472,399,000
062 Community Development	1,117,794,000	1,095,294,000	455,324,000
073 Hospital Services	44,586,000	64,586,000	80,000,000
Estimated Additional Allocation		4,478,267,000	
Total -	5,403,800,000	10,489,000,000	6,300,257,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	545,907,000	566,731,000	894,787,000
A011 Pay	330,412,000	333,944,000	475,017,000
A011-1 Pay of Officers	(188,371,000)	(189,530,000)	(206,283,000)
A011-2 Pay of Other Staff	(142,041,000)	(144,414,000)	(268,734,000)
A012 Allowances	215,495,000	232,787,000	419,770,000
A012-1 Regular Allowances	(185,572,000)	(187,690,000)	(360,789,000)
A012-2 Other Allowances (Excluding T.A)	(29,923,000)	(45,097,000)	(58,981,000)
A03 Operating Expenses	1,036,518,000	1,070,049,000	776,564,000
A04 Employees Retirement Benefits	71,000	171,000	213,000
A05 Grants, Subsidies and Write off Loans	3,875,000	130,875,000	137,102,000
A06 Transfers	451,117,000	530,035,000	244,183,000
A09 Physical Assets	980,467,000	1,585,238,000	3,142,948,000
A12 Civil Works	2,153,331,000	1,916,432,000	1,011,782,000
A13 Repairs and Maintenance	232,514,000	211,202,000	92,678,000
Estimated Additional Allocation		4,478,267,000	
Total -	5,403,800,000	10,489,000,000	6,300,257,000
(In Foreign Exchange)	(1,011,000,000)	(6,959,722,000)	(3,501,448,000)
(Own Resources)	(960,000,000)	(793,722,000)	(798,475,000)
(Foreign Aid)	(51,000,000)	(6,166,000,000)	(2,702,973,000)
(In Local Currency)	(4,392,800,000)	(3,529,278,000)	(2,798,809,000)