

SECTION XVIII

MINISTRY OF NARCOTICS CONTROL

2011 - 2012
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of
the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

72 Narcotics Control Division

1,202,136

Total

1,202,136

No. 072.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,202,136,000

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	1,128,160,000	992,500,000	1,202,136,000
Total		1,128,160,000	992,500,000	1,202,136,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	606,593,000	606,593,000	618,959,000
A011	Pay	202,171,000	202,171,000	201,113,000
A011-1	Pay of Officers	(53,262,000)	(53,262,000)	(48,938,000)
A011-2	Pay of Other Staff	(148,909,000)	(148,909,000)	(152,175,000)
A012	Allowances	404,422,000	404,422,000	417,846,000
A012-1	Regular Allowances	(376,069,000)	(376,069,000)	(388,505,000)
A012-2	Other Allowances (Excluding T. A)	(28,353,000)	(28,353,000)	(29,341,000)
A03	Operating Expenses	310,868,000	246,470,000	249,985,000
A04	Employees' Retirement Benefits	690,000	690,000	970,000
A05	Grants, Subsidies and Write off Loans	1,991,000	1,991,000	3,011,000
A06	Transfers	141,696,000	94,300,000	290,197,000
A09	Physical Assets	31,906,000	20,016,000	16,548,000
A13	Repairs and Maintenance	34,416,000	22,440,000	22,466,000
Total		1,128,160,000	992,500,000	1,202,136,000

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	-59,900,000	-61,868,000	-159,500,000
Total-Recoveries		-59,900,000	-61,868,000	-159,500,000