

SECTION XI
MINISTRY OF INTERIOR

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

119	Development Expenditure of Interior Division	<u>5,403,800</u>
	Total :-	<u>5,403,800</u>

**NO. 119 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 119
(FC22D23)
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 5,403,800,000

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

	2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial		55,684,000	149,613,000
015 General Services	231,705,000	94,896,000	81,173,000
019 General Public Services not elsewhere defined	1,867,459,000	874,387,000	1,005,987,000
032 Police	1,070,072,000	506,014,000	1,619,689,000
033 Fire Protection	9,383,000	1,400,000	8,622,000
036 Administration of Public Order	3,325,000	8,442,000	352,032,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	91,061,000	55,414,000	95,261,000
045 Construction and Transport	826,859,000	462,112,000	929,043,000
062 Community Development	1,213,387,000	757,891,000	1,117,794,000
073 Hospital Services	43,705,000	34,976,000	44,586,000
Total -	5,356,956,000	2,851,216,000	5,403,800,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	314,720,000	226,861,000	545,907,000
A011 Pay	203,664,000	117,557,000	330,412,000
A011-1 Pay of Officers	(68,984,000)	(50,876,000)	(188,371,000)
A011-2 Pay of Other Staff	(134,680,000)	(66,681,000)	(142,041,000)
A012 Allowances	111,056,000	109,304,000	215,495,000
A012-1 Regular Allowances	(95,714,000)	(100,066,000)	(185,572,000)
A012-2 Other Allowances (Excluding T.A)	(15,342,000)	(9,238,000)	(29,923,000)
A03 Operating Expenses	795,118,000	378,395,000	1,036,518,000
A04 Employees' Retirement Benefits		21,000	71,000
A05 Grants Subsidies and Write off Loans		1,854,000	3,875,000
A06 Transfers	1,667,268,000	782,763,000	451,117,000
A09 Physical Assets	432,904,000	203,010,000	980,467,000
A12 Civil Works	1,964,080,000	1,076,017,000	2,153,331,000
A13 Repairs and Maintenance	182,866,000	182,295,000	232,514,000
Total -	5,356,956,000	2,851,216,000	5,403,800,000
(In Foreign Exchange)	(835,465,000)	(350,920,000)	(1,011,000,000)
(Own Resources)	(835,465,000)	(350,920,000)	(960,000,000)
(Foreign Aid)			(51,000,000)
(In Local Currency)	(4,521,491,000)	(2,500,296,000)	(4,392,800,000)