

SECTION XVIII**MINISTRY OF INTERIOR****2012-2013
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the
Ministry of Interior****Current expenditure on Revenue Account**

| | | |
|----------------|---|--------------------------|
| 61. | Interior Division | 572,182 |
| 62. | Islamabad | 5,456,162 |
| 63. | Passport Organization | 904,464 |
| 64. | Civil Armed Forces | 29,154,519 |
| 65. | Frontier Constabulary | 6,235,716 |
| 66. | Pakistan Coast Guards | 1,378,500 |
| 67. | Pakistan Rangers | 12,602,155 |
| 68. | Other Expenditure of Interior Division | 2,197,403 |
| Total : | | <u>58,501,101</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, 2013 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs 572,182,000**

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

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|-----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 032 | Police | 18,000,000 | 18,000,000 | 25,000,000 |
| 035 | R & D Public Order and Safety | 19,000,000 | 19,000,000 | 25,000,000 |
| 036 | Administration of Public Order | 420,138,000 | 1,510,176,000 | 522,182,000 |
| | Total | 457,138,000 | 1,547,176,000 | 572,182,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 251,938,000 | 252,585,000 | 315,000,000 |
| A011 | Pay | 115,784,000 | 115,784,000 | 184,691,000 |
| A011-1 | Pay of Officers | (47,604,000) | (47,604,000) | (73,027,000) |
| A011-2 | Pay of Other Staff | (68,180,000) | (68,180,000) | (111,664,000) |
| A012 | Allowances | 136,154,000 | 136,801,000 | 130,309,000 |
| A012-1 | Regular Allowances | (120,649,000) | (121,296,000) | (110,123,000) |
| A012-2 | Other Allowances (Excluding T. A) | (15,505,000) | (15,505,000) | (20,186,000) |
| A02 | Project Pre-Investment Analysis | 1,000 | 1,000 | 1,000 |
| A03 | Operating Expenses | 165,014,000 | 252,535,000 | 209,307,000 |
| A04 | Employees Retirement Benefits | 1,750,000 | 1,750,000 | 3,400,000 |
| A05 | Grants, Subsidies and Write off Loans | 21,000,000 | 1,022,870,000 | 27,600,000 |
| A06 | Transfers | 6,100,000 | 6,100,000 | 8,100,000 |
| A09 | Physical Assets | 5,005,000 | 5,005,000 | 2,405,000 |
| A13 | Repairs and Maintenance | 6,330,000 | 6,330,000 | 6,369,000 |
| | Total | 457,138,000 | 1,547,176,000 | 572,182,000 |

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 | -32,200,000 | -55,221,000 | -41,182,000 |
| | Total-Recoveries | -32,200,000 | -55,221,000 | -41,182,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | | | No. of Posts | 2011-2012 | 2011-2012 | 2012-2013 | |
|--------------------------------------|--|---|------|--------------|-------------|-----------------|------------------|-----------------|
| | | | | 2011-2012 | 2012-2013 | 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 | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| 032117- | A052 | Grants-Domestic | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| | | Total -National Public Safety Commission (NPSC) | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| | 032117 | Total-National Public Safety Commission | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| | 0321 | Total - Police | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| | 032 | Total - Police | | | 18,000,000 | 18,000,000 | 25,000,000 | |
| 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 | | | 10,000,000 | 10,000,000 | 15,000,000 | |
| 035101- | A011 | Pay | 71 | 71 | 4,414,000 | 4,414,000 | 8,941,000 | |
| 035101- | A011-1 | Pay of Officers | (17) | (17) | (2,154,000) | (2,154,000) | (4,527,000) | |
| 035101- | A011-2 | Pay of Other Staff | (54) | (54) | (2,260,000) | (2,260,000) | (4,414,000) | |
| 035101- | A012 | Allowances | | | 5,586,000 | 5,586,000 | 6,059,000 | |
| 035101- | A012-1 | Regular Allowances | | | (5,091,000) | (5,091,000) | (5,284,000) | |
| 035101- | A012-2 | Other Allowances (Excluding T. A) | | | (495,000) | (495,000) | (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 | |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|--|---------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | |
| 035101- A03 | Operating Expenses | 7,364,000 | 7,364,000 | 7,714,000 |
| 035101- A032 | Communications | 1,040,000 | 1,040,000 | 1,040,000 |
| 035101- A033 | Utilities | 1,105,000 | 1,105,000 | 1,805,000 |
| 035101- A034 | Occupancy Costs | 705,000 | 705,000 | 955,000 |
| 035101- A036 | Motor Vehicles | 12,000 | 12,000 | 12,000 |
| 035101- A037 | Consultancy and Contractual Work | 1,000 | 1,000 | 1,000 |
| 035101- A038 | Travel & Transportation | 1,760,000 | 1,760,000 | 1,060,000 |
| 035101- A039 | General | 2,741,000 | 2,741,000 | 2,841,000 |
| 035101- A04 | Employees Retirement Benefits | 150,000 | 150,000 | 500,000 |
| 035101- A041 | Pension | 150,000 | 150,000 | 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 | 305,000 | 305,000 | 505,000 |
| 035101- A092 | Computer Equipment | 302,000 | 302,000 | 502,000 |
| 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 | 580,000 | 580,000 | 680,000 |
| 035101- A130 | Transport | 400,000 | 400,000 | 200,000 |
| 035101- A131 | Machinery and Equipment | 100,000 | 100,000 | 200,000 |
| 035101- A132 | Furniture and Fixture | 30,000 | 30,000 | 130,000 |
| 035101- A137 | Computer Equipment | 50,000 | 50,000 | 150,000 |
| Total- National Police Bureau | | 19,000,000 | 19,000,000 | 25,000,000 |
| 035101 | Total-R & D Public Order and Safety | 19,000,000 | 19,000,000 | 25,000,000 |
| 0351 | Total - R & D Public Order and Safety | 19,000,000 | 19,000,000 | 25,000,000 |
| 035 | Total - R & D Public Order and Safety | 19,000,000 | 19,000,000 | 25,000,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | | No. of Posts | 2011-2012 | 2011-2012 | 2012-2013 | |
|---|---|---------------------------------------|-------|--------------|-----------|-----------------|------------------|-----------------|
| | | | | 2011-2012 | 2012-2013 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | |
| 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 | | | | 3,000,000 | 3,000,000 | 1,000 |
| 036101- | A039 | General | | | | 3,000,000 | 3,000,000 | 1,000 |
| Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger | | | | | | 3,000,000 | 3,000,000 | 1,000 |
| ID1411 | SECRETARIAT: | | | | | | | |
| 036101- | A01 | Employees Related Expenses | | | | 241,938,000 | 242,585,000 | 300,000,000 |
| 036101- | A011 | Pay | 712 | 713 | | 111,370,000 | 111,370,000 | 175,750,000 |
| 036101- | A011-1 | Pay of Officers | (133) | (134) | | (45,450,000) | (45,450,000) | (68,500,000) |
| 036101- | A011-2 | Pay of Other Staff | (579) | (579) | | (65,920,000) | (65,920,000) | (107,250,000) |
| 036101- | A012 | Allowances | | | | 130,568,000 | 131,215,000 | 124,250,000 |
| 036101- | A012-1 | Regular Allowances | | | | (115,558,000) | (116,205,000) | (104,839,000) |
| 036101- | A012-2 | Other Allowances (Excluding T. A) | | | | (15,010,000) | (15,010,000) | (19,411,000) |
| 036101- | A03 | Operating Expenses | | | | 80,450,000 | 80,450,000 | 80,411,000 |
| 036101- | A032 | Communications | | | | 12,100,000 | 12,100,000 | 12,000,000 |
| 036101- | A033 | Utilities | | | | 2,950,000 | 2,950,000 | 3,410,000 |
| 036101- | A034 | Occupancy Costs | | | | 13,000,000 | 13,000,000 | 13,151,000 |
| 036101- | A036 | Motor Vehicles | | | | 200,000 | 200,000 | 50,000 |
| 036101- | A038 | Travel & Transportation | | | | 21,400,000 | 21,400,000 | 20,600,000 |
| 036101- | A039 | General | | | | 30,800,000 | 30,800,000 | 31,200,000 |
| 036101- | A04 | Employees Retirement Benefits | | | | 1,600,000 | 1,600,000 | 2,900,000 |
| 036101- | A041 | Pension | | | | 1,600,000 | 1,600,000 | 2,900,000 |
| 036101- | A05 | Grants, Subsidies and Write off Loans | | | | 2,000,000 | 1,003,870,000 | 1,600,000 |
| 036101- | A052 | Grants Domestic | | | | 2,000,000 | 1,003,870,000 | 1,600,000 |
| 036101- | A06 | Transfers | | | | 5,500,000 | 5,500,000 | 7,500,000 |
| 036101- | A063 | Entertainment & Gifts | | | | 5,500,000 | 5,500,000 | 7,500,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | |
| 036101- A09 | Physical Assets | 4,700,000 | 4,700,000 | 1,900,000 |
| 036101- A092 | Computer Equipment | 300,000 | 300,000 | 300,000 |
| 036101- A095 | Purchase of Transport | 3,200,000 | 3,200,000 | 1,000 |
| 036101- A096 | Purchase of Plant & Machinery | 800,000 | 800,000 | 799,000 |
| 036101- A097 | Purchase of Furniture & Fixture | 400,000 | 400,000 | 800,000 |
| 036101- A13 | Repairs and Maintenance | 5,750,000 | 5,750,000 | 5,689,000 |
| 036101- A130 | Transport | 2,400,000 | 2,400,000 | 1,000,000 |
| 036101- A131 | Machinery and Equipment | 1,950,000 | 1,950,000 | 2,789,000 |
| 036101- A132 | Furniture and Fixture | 800,000 | 800,000 | 1,200,000 |
| 036101- A137 | Computer Equipment | 600,000 | 600,000 | 700,000 |
| Total-Secretariat | | 341,938,000 | 1,344,455,000 | 400,000,000 |
| 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 | 45,000,000 | 109,500,000 | 80,000,000 |
| 036101- A039 | General | 45,000,000 | 109,500,000 | 80,000,000 |
| Total-National Crisis Management Cell | | 45,000,000 | 109,500,000 | 80,000,000 |
| ID2634 LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME) : | | | | |
| 036101- A03 | Operating Expenses | 25,000,000 | 48,021,000 | 35,181,000 |
| 036101- A039 | General | 25,000,000 | 48,021,000 | 35,181,000 |
| Total-Lump Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme) | | 25,000,000 | 48,021,000 | 35,181,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

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 |
| 036101 | Total-Secretariat/Administration | 415,938,000 | 1,505,976,000 | 516,182,000 |
| 0361 | Total-Administration | 415,938,000 | 1,505,976,000 | 516,182,000 |
| 036 | Total-Administration of Public Order | 415,938,000 | 1,505,976,000 | 516,182,000 |
| 03 | Total-Public Order and Safety Affairs | 452,938,000 | 1,542,976,000 | 566,182,000 |
| Total-Accountant General Pakistan Revenues | | 452,938,000 | 1,542,976,000 | 566,182,000 |

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 BALOCHISTAN AVIATION
CAMP, QUETTA :

| | | | | |
|--|--------------------|------------------|------------------|------------------|
| 036101- A03 | Operating Expenses | 4,200,000 | 4,200,000 | 6,000,000 |
| 036101- A039 | General | 4,200,000 | 4,200,000 | 6,000,000 |
| Total - Lump Provision for Operational Cost of Frontier Corps Balochistan Aviation Camp, Quetta | | 4,200,000 | 4,200,000 | 6,000,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd. | | | |
| 036101 Total-Secretariat/Administration | 4,200,000 | 4,200,000 | 6,000,000 |
| 0361 Total-Administration | 4,200,000 | 4,200,000 | 6,000,000 |
| 036 Total-Administration of Public Order | 4,200,000 | 4,200,000 | 6,000,000 |
| 03 Total-Public Order and Safety Affairs | 4,200,000 | 4,200,000 | 6,000,000 |
| Total-Accountant General Pakistan Revenues, Quetta | 4,200,000 | 4,200,000 | 6,000,000 |
| TOTAL-DEMAND | 457,138,000 | 1,547,176,000 | 572,182,000 |

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 | -3,000,000 | -3,000,000 | -1,000 |
| (90012) Deduct amount receivable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme) | -25,000,000 | -48,021,000 | -35,181,000 |
| 036101 Total-Secretariat/Administration | -28,000,000 | -51,021,000 | -35,182,000 |
| Total - Accountant General Pakistan Revenues | -28,000,000 | -51,021,000 | -35,182,000 |

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| 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 | -4,200,000 | -4,200,000 | -6,000,000 |
| 036101 | Total-Secretariat/Administration | -4,200,000 | -4,200,000 | -6,000,000 |
| Total - | Accountant General Pakistan Revenues Sub Office Quetta | -4,200,000 | -4,200,000 | -6,000,000 |
| | Total-Recoveries | -32,200,000 | -55,221,000 | -41,182,000 |