

SECTION XVI

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

**2016-2017
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Interior and Narcotics Control**

Current Expenditure on Revenue Account

64.	Interior Division	708,853
65.	Islamabad	7,118,226
66.	Passport Organization	2,014,507
67.	Civil Armed Forces	43,257,722
68.	Frontier Constabulary	7,947,775
69.	Pakistan Coast Guards	1,750,731
70.	Pakistan Rangers	18,163,583
71.	Other Expenditure of Interior Division	3,356,972
72.	Narcotics Control Division	2,326,325
Total :		<u>86,644,694</u>

No. 064.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs 708,853,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	25,200,000	25,200,000	27,189,000
035	R & D Public Order and Safety	28,700,000	28,700,000	30,965,000
036	Administration of Public Order	603,100,000	558,852,000	650,699,000
Total		657,000,000	612,752,000	708,853,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	402,508,000	381,258,000	440,981,000
A011	Pay	188,675,000	178,146,000	241,475,000
A011-1	Pay of Officers	(86,677,000)	(81,745,000)	(120,903,000)
A011-2	Pay of Other Staff	(101,998,000)	(96,401,000)	(120,572,000)
A012	Allowances	213,833,000	203,112,000	199,506,000
A012-1	Regular Allowances	(187,034,000)	(178,651,000)	(171,279,000)
A012-2	Other Allowances (Excluding T. A)	(26,799,000)	(24,461,000)	(28,227,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	217,930,000	203,371,000	230,256,000
A04	Employees Retirement Benefits	9,000,000	8,135,000	7,548,000
A05	Grants, Subsidies and Write off Loans	1,524,000	1,504,000	1,504,000
A06	Transfers	6,411,000	5,932,000	5,732,000
A09	Physical Assets	11,024,000	5,477,000	5,806,000
A13	Repairs and Maintenance	8,602,000	7,074,000	17,025,000
Total		657,000,000	612,752,000	708,853,000

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	-83,495,000	-83,495,000	-94,750,000
Total-Recoveries		-83,495,000	-83,495,000	-94,750,000

No. 064.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	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-	A01	Employees Related Expenses		13,000,000	13,000,000	14,026,000
032117-	A011	Pay		4,567,000	4,567,000	7,324,000
032117-	A011-1	Pay of Officers		(1,567,000)	(1,567,000)	(2,824,000)
032117-	A011-2	Pay of Other Staff		(3,000,000)	(3,000,000)	(4,500,000)
032117-	A012	Allowances		8,433,000	8,433,000	6,702,000
032117-	A012-1	Regular Allowances		(7,703,000)	(7,703,000)	(5,705,000)
032117-	A012-2	Other Allowances (Excluding T. A)		(730,000)	(730,000)	(997,000)
032117-	A03	Operating Expenses		12,200,000	12,200,000	13,163,000
032117-	A039	General		12,200,000	12,200,000	13,163,000
Total -National Public Safety Commission (NPSC)				25,200,000	25,200,000	27,189,000
032117		Total-National Public Safety Commission		25,200,000	25,200,000	27,189,000
0321		Total - Police		25,200,000	25,200,000	27,189,000
032		Total - Police		25,200,000	25,200,000	27,189,000
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		18,200,000	18,200,000	22,200,000
035101-	A011	71	71	7,851,000	7,851,000	11,629,000
035101-	A011-1	(17)	(17)	(4,437,000)	(4,437,000)	(6,829,000)
035101-	A011-2	(54)	(54)	(3,414,000)	(3,414,000)	(4,800,000)
035101-	A012	Allowances		10,349,000	10,349,000	10,571,000
035101-	A012-1	Regular Allowances		(9,474,000)	(9,474,000)	(9,551,000)
035101-	A012-2	Other Allowances (Excluding T. A)		(875,000)	(875,000)	(1,020,000)
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. 064.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd						
035101-	A03	Operating Expenses		8,062,000	8,062,000	7,193,000
035101-	A032	Communications		780,000	780,000	729,000
035101-	A033	Utilities		405,000	405,000	309,000
035101-	A034	Occupancy Costs		2,165,000	2,165,000	2,820,000
035101-	A036	Motor Vehicles		13,000	13,000	50,000
035101-	A038	Travel & Transportation		1,658,000	1,658,000	1,520,000
035101-	A039	General		3,041,000	3,041,000	1,765,000
035101-	A04	Employees Retirement Benefits		500,000	500,000	200,000
035101-	A041	Pension		500,000	500,000	200,000
035101-	A06	Transfers		600,000	600,000	520,000
035101-	A061	Scholarships		300,000	300,000	220,000
035101-	A063	Entertainment & Gifts		300,000	300,000	300,000
035101-	A09	Physical Assets		507,000	507,000	251,000
035101-	A092	Computer Equipment		306,000	306,000	150,000
035101-	A095	Purchase of Transport		1,000	1,000	1,000
035101-	A096	Purchase of Plant & Machinery		100,000	100,000	50,000
035101-	A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
035101-	A13	Repairs and Maintenance		830,000	830,000	600,000
035101-	A130	Transport		350,000	350,000	300,000
035101-	A131	Machinery and Equipment		200,000	200,000	100,000
035101-	A132	Furniture and Fixture		130,000	130,000	100,000
035101-	A137	Computer Equipment		150,000	150,000	100,000
Total- National Police Bureau				28,700,000	28,700,000	30,965,000
035101	Total-R & D Public Order and Safety			28,700,000	28,700,000	30,965,000
0351	Total - R & D Public Order and Safety			28,700,000	28,700,000	30,965,000
035	Total - R & D Public Order and Safety			28,700,000	28,700,000	30,965,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
ID1411	SECRETARIAT:					
036101-	A01	Employees Related Expenses		317,118,000	317,119,000	378,055,000
036101-	A011	Pay	715 721	138,642,000	138,642,000	196,222,000
036101-	A011-1	Pay of Officers	(158) (161)	(56,050,000)	(56,050,000)	(89,350,000)
036101-	A011-2	Pay of Other Staff	(557) (560)	(82,592,000)	(82,592,000)	(106,872,000)
036101-	A012	Allowances		178,476,000	178,477,000	181,833,000
036101-	A012-1	Regular Allowances		(156,135,000)	(156,136,000)	(156,023,000)

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DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017
		2015-2016 2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
036101-	A012-2	Other Allowances (Excluding T. A)	(22,341,000)	(22,341,000)	(25,810,000)
036101-	A03	Operating Expenses	93,752,000	93,752,000	112,105,000
036101-	A032	Communications	12,341,000	12,341,000	13,200,000
036101-	A033	Utilities	4,060,000	4,060,000	4,404,000
036101-	A034	Occupancy Costs	18,051,000	18,051,000	19,051,000
036101-	A036	Motor Vehicles	50,000	50,000	50,000
036101-	A038	Travel & Transportation	33,400,000	33,400,000	44,000,000
036101-	A039	General	25,850,000	25,850,000	31,400,000
036101-	A04	Employees Retirement Benefits	7,500,000	7,500,000	7,348,000
036101-	A041	Pension	7,500,000	7,500,000	7,348,000
036101-	A05	Grants, Subsidies and Write off Loans	1,504,000	1,504,000	1,504,000
036101-	A052	Grants-Domestic	1,504,000	1,504,000	1,504,000
036101-	A06	Transfers	5,300,000	5,300,000	5,200,000
036101-	A061	Scholarships	100,000	100,000	
036101-	A063	Entertainment & Gifts	5,200,000	5,200,000	5,200,000
036101-	A09	Physical Assets	4,865,000	4,865,000	5,455,000
036101-	A092	Computer Equipment	1,960,000	1,960,000	1,500,000
036101-	A095	Purchase of Transport	5,000	5,000	5,000
036101-	A096	Purchase of Plant & Machinery	900,000	900,000	900,000
036101-	A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	1,000,000
036101-	A098	Purchase of Other Assets	1,000,000	1,000,000	2,050,000
036101-	A13	Repairs and Maintenance	5,385,000	5,385,000	16,100,000
036101-	A130	Transport	1,800,000	1,800,000	12,000,000
036101-	A131	Machinery and Equipment	2,150,000	2,150,000	2,450,000
036101-	A132	Furniture and Fixture	935,000	935,000	950,000
036101-	A137	Computer Equipment	500,000	500,000	700,000
Total-Secretariat			435,424,000	435,425,000	525,767,000

ID1425 NATIONAL CRISIS MANAGEMENT CELL:

036101-	A01	Employees Related Expenses	32,680,000	11,429,000
036101-	A011	Pay	16,305,000	5,776,000
036101-	A011-1	Pay of Officers	(6,713,000)	(1,781,000)
036101-	A011-2	Pay of Other Staff	(9,592,000)	(3,995,000)
036101-	A012	Allowances	16,375,000	5,653,000
036101-	A012-1	Regular Allowances	(13,722,000)	(5,338,000)
036101-	A012-2	Other Allowances (Excluding T. A)	(2,653,000)	(315,000)
036101-	A03	Operating Expenses	17,641,000	3,019,000
036101-	A032	Communications	3,305,000	825,000
036101-	A033	Utilities	30,000	

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DEMANDS FOR GRANTS

			2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
036101-	A034	Occupancy Costs	3,001,000	1,254,000	
036101-	A036	Motor Vehicles	80,000		
036101-	A038	Travel & Transportation	6,148,000	567,000	
036101-	A039	General	5,077,000	373,000	
036101-	A04	Employees Retirement Benefits	1,000,000	135,000	
036101-	A041	Pension	1,000,000	135,000	
036101-	A05	Grants, Subsidies and Write off Loans	20,000		
036101-	A052	Grants-Domestic	20,000		
036101-	A06	Transfers	501,000	22,000	
036101-	A061	Scholarships	1,000		
036101-	A063	Entertainment & Gifts	500,000	22,000	
036101-	A09	Physical Assets	5,502,000		
036101-	A092	Computer Equipment	1,002,000		
036101-	A095	Purchase of Transport	3,000,000		
036101-	A096	Purchase of Plant & Machinery	1,000,000		
036101-	A097	Purchase of Furniture & Fixture	500,000		
036101-	A13	Repairs and Maintenance	2,100,000	590,000	
036101-	A130	Transport	1,000,000	438,000	
036101-	A131	Machinery and Equipment	300,000	146,000	
036101-	A132	Furniture and Fixture	200,000		
036101-	A133	Buildings and Structure	100,000		
036101-	A137	Computer Equipment	500,000	6,000	
Total-National Crisis Management Cell			59,444,000	15,195,000	
ID2634 PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME) :					
036101-	A03	Operating Expenses	77,995,000	77,995,000	89,600,000
036101-	A039	General	77,995,000	77,995,000	89,600,000
Total-Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme)			77,995,000	77,995,000	89,600,000
ID6801 COMMISSION OF INQUIRY ON ENFORCED DISAPPEARANCES :					
036101-	A01	Employees Related Expenses	21,510,000	21,510,000	26,700,000
036101-	A011	Pay	21,310,000	21,310,000	26,300,000
036101-	A011-1	Pay of Officers	(17,910,000)	(17,910,000)	(21,900,000)
036101-	A011-2	Pay of Other Staff	(3,400,000)	(3,400,000)	(4,400,000)
036101-	A012	Allowances	200,000	200,000	400,000

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	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd			
036101- A012-2 Other Allowances (Excluding T. A)	(200,000)	(200,000)	(400,000)
036101- A03 Operating Expenses	2,780,000	2,843,000	3,045,000
036101- A032 Communications	260,000	295,000	325,000
036101- A033 Utilities	225,000	225,000	300,000
036101- A038 Travel & Transportation	1,730,000	1,844,000	1,920,000
036101- A039 General	565,000	479,000	500,000
036101- A06 Transfers	10,000	10,000	12,000
036101- A063 Entertainment & Gifts	10,000	10,000	12,000
036101- A09 Physical Assets	150,000	105,000	100,000
036101- A092 Computer Equipment	50,000	5,000	50,000
036101- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
036101- A098 Purchase of Other Assets	50,000	50,000	50,000
036101- A13 Repairs and Maintenance	287,000	269,000	325,000
036101- A130 Transport	200,000	200,000	250,000
036101- A131 Machinery and Equipment	42,000	32,000	25,000
036101- A132 Furniture & Fixture	20,000	20,000	25,000
036101- A137 Computer Equipment	25,000	17,000	25,000
Total- Commission of Inquiry on Enforced Disappearances	24,737,000	24,737,000	30,182,000
036101 Total-Secretariat/Administration	597,600,000	553,352,000	645,549,000
0361 Total-Administration	597,600,000	553,352,000	645,549,000
036 Total-Administration of Public Order	597,600,000	553,352,000	645,549,000
03 Total-Public Order and Safety Affairs	651,500,000	607,252,000	703,703,000
Total-Accountant General Pakistan Revenues	651,500,000	607,252,000	703,703,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0449 PROVISION FOR OPERATIONAL COST OF
FRONTIER CORPS BALOCHISTAN AVIATION
CAMP, QUETTA :

036101- A03 Operating Expenses	5,500,000	5,500,000	5,150,000
036101- A039 General	5,500,000	5,500,000	5,150,000

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DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd			
Total - Provision for Operational Cost of Frontier Corps Balochistan Aviation Camp, Quetta	5,500,000	5,500,000	5,150,000
036101 Total-Secretariat/Administration	5,500,000	5,500,000	5,150,000
0361 Total-Administration	5,500,000	5,500,000	5,150,000
036 Total-Administration of Public Order	5,500,000	5,500,000	5,150,000
03 Total-Public Order and Safety Affairs	5,500,000	5,500,000	5,150,000
Total-Accountant General Pakistan Revenues, Sub-Office Quetta	5,500,000	5,500,000	5,150,000
TOTAL-DEMAND	657,000,000	612,752,000	708,853,000

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 :			
	90012 Deduct amount receivable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme)	-77,995,000	-77,995,000	-89,600,000
036101	Total-Secretariat/Administration	-77,995,000	-77,995,000	-89,600,000
Total -	Accountant General Pakistan Revenues	-77,995,000	-77,995,000	-89,600,000

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	-5,500,000	-5,500,000	-5,150,000
036101	Total-Secretariat/Administration	-5,500,000	-5,500,000	-5,150,000
Total -	Accountant General Pakistan Revenues Sub Office Quetta	-5,500,000	-5,500,000	-5,150,000
	Total-Recoveries	-83,495,000	-83,495,000	-94,750,000