

BUDGET ESTIMETS FOR THE YEAR 2012-2013

Demand No : 43

Minor Head : 109 DISTRICT POLICE

NON-PLAN

Major Head : 2055 POLICE

Sub Head : 06 Ahmedabad city Police

(In thousand of Rupees)

Details Head Code No.	Objeect Head	Account			Budget Estimates 2011-2012	Actul of last 8 month of the previous year 2010-2011	Actul of last 4 month of the current year 2011-2012	Total of 8 & 4 month (6+7)	Col.6*1.5	Col.7*3	Amount proposed by H.O.D. for the year 2012-2013	Amount proposed by department for the year 2012-2013	Remarks
		2008-2009	2009-2010	2010-2011									
	1	2	3	4	5	6	7	8	9	10	11	12	13
0101	Pay Of Officers	19610	49947	41337	68395	28301	14410	42711	42452	43230	59552	59552	
0102	Pay of Establishment	342466	809379	881681	869300	591030	289599	880629	886545	868797	1780248	1780248	
0103	Dearness Allowances	256622	219394	349710	515732	247052	166581	413633	370578	499743	1063026	1063026	
0104	Other Allowances	3606	2668	8455	8400	5718	2498	8216	8577	7494	15844	15844	
0105	Leave Travel Concessions	748	683	0	200	0	0	0	0	0	1000	1000	
0106	Reimursmnt.Med.Chrgs.	7722	6694	5391	2625	3511	1758	5269	5267	5274	6500	6500	
0107	Medical Allowances	8109	7759	7575	8000	4996	2482	7478	7494	7446	11605	11605	
0108	Bonus	357	343	316	340	316	0	316	474	0	500	500	
0109	Leave Encashments	25208	24941	30454	80000	24847	21274	46121	37271	63822	25838	25838	
0110	House Rent Allowances	44287	84723	85116	90000	56619	27629	84248	84929	82887	493303	493303	
0111	Compensatory Local Allw.	16652	14897	14625	14900	9652	4682	14334	14478	14046	22562	22562	
0112	Interim Relief	0	0	0	0	0	0	0	0	0	0	0	
0113	Transport Allowance	693	1494	1989	1985	1219	551	1770	1829	1653	3568	3568	
0117	R.O.P.(2009) Arrears (Gazetted)	0	0	5763	9500	1080	27	1107	1620	81	9500	9500	
0118	R.O.P.(2009) Arrears (Non Gazetted)	0	0	138011	123000	20956	3951	24907	31434	11853	140500	140500	
0119	Dearness Pay-Gazetted	8971	103924	0	0	0	0	0	0	0	560	560	
0120	Dearness Pay-Non-Gazetted	167098	20432	3420	0	2328	929	3257	3492	2787	3500	3500	
0200	Wages	523	393	346	200	237	1941	441	356	582	600	600	

0300	Overtime Allowance	136856	98529	341182	10000	212897	68755	281652	319346	206265	368709	368709	
0500	Rewards	23561	32944	103	290	76	4	80	114	12	390	390	
1100	Domestic Travel Expenses	4533	3751	4106	3500	3016	1248	4264	4524	3744	4810	4810	
1200	Foreign Travel Expenses	0	0	0	0	0	0	0	0	0	0		
1300	Office Expenses	111034	115919	52185	45000	36702	21182	57884	55053	63546	92440	92440	
1400	Rent Rate & Taxes	2730	7113	880	1300	782	139	921	1173	417	1500	1500	
1600	Publication	65	14	0	0	0	0	0	0	0	500	500	
2000	Other Administrative Exp.	0	0	49	0	49	2528	2577	74	7584	6500	6500	
2100	Supplies and Materials	22210	26245	13201	15000	9704	0	9704	14556	0	15000	15000	
2200	Arms and Ammunition	0	0	0	0	0	0	0	0	0	0	0	
2300	Cost of Ration (Diet Charges)	2	7	0	0	0	0	0	0	0	500	500	
2400	Petrol, Oil and Lubricant	0	0	57485	36850	33980	14351	48331	50970	43053	90000	90000	
2500	Clothing and Tentage	0	0	0	0	0	0	0	0	0	1500	1500	
2600	Advertising & Publicity	299	62	0	100	0	0	0	0	0	500	500	
2700	Minor works	0	0	486	0	486	0	486	729	0	800	800	
2800	Professional Service	0	0	0	0	0	0	0	0	0	200	200	
4100	Secret Service Exp.	0	0	0	0	0	0	0	0	0	0	0	
5000	Other Charges	2630	715	0	100	0	0	0	0	0	200	200	
5100	Motor Vehicle	28075	33167	31144	11000	28202	1037	29239	42303	3111	40000	40000	
5200	Machinery and Equipment	740	113	50	60	50	13	63	75	39	1000	1000	
5700	Festival Advance	1601	137	172	150	172	0	172	258	0	300	300	
5800	Food Grain Advance	4266	0	485	1600	0	490	490	0	1470	600	600	
	Gross Total	1241274	1666387	2075717	1917527	1323978	646312	1970290	1985971	1938936	4263655	4263655	
7057	Festival Advance	149	188	137	150	80	70	150	120	210	300	300	
7058	Food Grain Advance	6261	185	618	1600	333	100	433	500	300	600	300	
	Net Total	1234864	1666014	2074962	1915777	1323565	646142	1969707	1985351	1938426	4262755	4262755	