

SECTION VI
MINISTRY OF DEFENCE

2012- 2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	1,039,741
20.	Airports Security Force	2,954,756
21.	Meteorology	680,347
22.	Survey of Pakistan	895,634
23.	Federal Government Educational Institutions	
	in Cantonments and Garrisons	2,881,490
24.	Defence Services	545,000,000

Total :	<div style="border-top: 1px solid black; border-bottom: 3px double black; padding: 2px 0;"> 553,451,968 </div>
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NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 1,039,741,000

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

		2011- 2012	2011- 2012	2012- 2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	938,778,000	1,349,364,000	1,009,763,000
045	Construction and Transport	24,790,000	24,790,000	29,978,000
Total		963,568,000	1,374,154,000	1,039,741,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	476,175,000	490,573,000	516,380,000
A011	Pay	165,922,000	216,779,000	245,120,000
A011-1	Pay of Officers	(53,468,000)	(62,539,000)	(66,715,000)
A011-2	Pay of Other Staff	(112,454,000)	(154,240,000)	(178,405,000)
A012	Allowances	310,253,000	273,794,000	271,260,000
A012-1	Regular Allowances	(304,733,000)	(267,924,000)	(267,488,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(5,870,000)	(3,772,000)
A02	Project Pre-investment Analysis	620,000	620,000	1,000,000
A03	Operating Expenses	236,087,000	644,120,000	269,649,000
A04	Employees Retirement Benefits	500,000	500,000	500,000
A05	Grants, Subsidies and Write off Loans	3,500,000	2,000,000	1,701,000
A06	Transfers	2,500,000	2,000,000	1,801,000
A09	Physical Assets	17,851,000	17,325,000	22,961,000
A12	Civil Works	1,000,000	1,000,000	1,000,000
A13	Repairs and Maintenance	225,335,000	216,016,000	224,749,000
Total		963,568,000	1,374,154,000	1,039,741,000

NO. 019_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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No. of Posts		2011- 2012	2011- 2012	2012- 2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

02 DEFENCE AFFAIRS AND SERVICES :

025 DEFENCE ADMINISTRATION :

0251 DEFENCE ADMINISTRATION :

025101 SECRETARIAT (MINISTRY OF DEFENCE) :

ID0221 DISCRETIONARY GRANT BY THE
MINISTER :

025101 - A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister		1,000,000	1,000,000	1,000,000

ID0222 DEFENCE DIVISION :

025101 - A01	Employees Related Expenses	136,175,000	150,573,000	156,380,000
025101 - A011	Pay	499 499 61,225,000	88,082,000	89,402,000
025101 - A011-1	Pay of Officers	(99) (99) (27,915,000)	(34,986,000)	(35,510,000)
025101 - A011-2	Pay of Other Staff	(400) (400) (33,310,000)	(53,096,000)	(53,892,000)
025101 - A012	Allowances	74,950,000	62,491,000	66,978,000
025101 - A012-1	Regular Allowances	(70,000,000)	(57,191,000)	(63,776,000)
025101 - A012-2	Other Allowances (Excluding TA)	(4,950,000)	(5,300,000)	(3,202,000)
025101 - A03	Operating Expenses	41,297,000	463,281,000	58,495,000
025101 - A032	Communications	8,540,000	8,140,000	6,590,000
025101 - A033	Utilities	20,000	20,000	18,000
025101 - A034	Occupancy Costs	18,060,000	17,460,000	14,015,000
025101 - A036	Motor Vehicles	30,000	30,000	10,000
025101 - A038	Travel & Transportation	8,360,000	7,860,000	5,760,000
025101 - A039	General	6,287,000	429,771,000	32,102,000

NO. 019_FC21M03 DEFENCE 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.				
025101 - A04	Employees Retirement Benefits	500,000	500,000	500,000
025101 - A041	Pension	500,000	500,000	500,000
025101 - A05	Grants, Subsidies and Write off Loans	1,500,000	1,000,000	700,000
025101 - A052	Grants-Domestic	1,500,000	1,000,000	700,000
025101 - A06	Transfers	1,500,000	1,200,000	1,000,000
025101 - A063	Entertainment & Gifts	1,500,000	1,200,000	1,000,000
025101 - A09	Physical Assets	850,000	324,000	820,000
025101 - A092	Computer Equipment	400,000	165,000	200,000
025101 - A095	Purchase of Transport	200,000		100,000
025101 - A096	Purchase of Plant & Machinery	200,000	124,000	500,000
025101 - A097	Purchase of Furniture & Fixture	50,000	35,000	20,000
025101 - A13	Repairs and Maintenance	2,350,000	1,880,000	1,150,000
025101 - A130	Transport	1,700,000	1,360,000	500,000
025101 - A131	Machinery and Equipment	300,000	240,000	300,000
025101 - A132	Furniture and Fixture	100,000	80,000	100,000
025101 - A137	Computer Equipment	250,000	200,000	250,000
Total - Defence Division		184,172,000	618,758,000	219,045,000
025101	Total - Secretariat (Ministry of Defence)	185,172,000	619,758,000	220,045,000
0251	Total - Defence Administration	185,172,000	619,758,000	220,045,000
025	Total - Defence Administration	185,172,000	619,758,000	220,045,000
02	Total - Defence Affairs and Services	185,172,000	619,758,000	220,045,000
Total - Accountant General Pakistan Revenues		185,172,000	619,758,000	220,045,000

NO. 019._FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011- 2012	2011- 2012	2012- 2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
02	DEFENCE AFFAIRS AND SERVICES :					
025	DEFENCE ADMINISTRATION :					
0251	DEFENCE ADMINISTRATION :					
025101	SECRETARIAT (MINISTRY OF DEFENCE) :					
KA0060	MARITIME SECURITY AGENCY KARACHI :					
025101 - A01	Employees Related Expenses			340,000,000	340,000,000	360,000,000
025101 - A011	Pay	1114	1120	104,697,000	128,697,000	155,718,000
025101 - A011-1	Pay of Officers	(96)	(102)	(25,553,000)	(27,553,000)	(31,205,000)
025101 - A011-2	Pay of Other Staff	(1018)	(1018)	(79,144,000)	(101,144,000)	(124,513,000)
025101 - A012	Allowances			235,303,000	211,303,000	204,282,000
025101 - A012-1	Regular Allowances			(234,733,000)	(210,733,000)	(203,712,000)
025101 - A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(570,000)
025101 - A02	Project Pre-investment Analysis			620,000	620,000	1,000,000
025101 - A021	Feasibility Studies			620,000	620,000	1,000,000
025101 - A03	Operating Expenses			170,000,000	156,049,000	181,176,000
025101 - A032	Communications			2,892,000	1,312,000	2,370,000
025101 - A033	Utilities			12,282,000	12,232,000	18,192,000
025101 - A034	Occupancy Costs			66,912,000	57,641,000	57,641,000
025101 - A038	Travel & Transportation			59,250,000	57,700,000	68,150,000
025101 - A039	General			28,664,000	27,164,000	34,823,000
025101 - A05	Grants, Subsidies and Write off Loans			1,000,000		1,000
025101 - A052	Grants-Domestic			1,000,000		1,000
025101 - A06	Transfers			1,000,000	800,000	801,000
025101 - A061	Scholarships			200,000	200,000	200,000
025101 - A062	Technical Assistance			200,000		1,000
025101 - A063	Entertainment & Gifts			600,000	600,000	600,000
025101 - A09	Physical Assets			17,001,000	17,001,000	22,141,000
025101 - A093	Commodity Purchases			9,000,000	9,000,000	15,000,000
025101 - A095	Purchase of Transport			1,000	1,000	6,140,000
025101 - A096	Purchase of Plant & Machinery			6,000,000	6,000,000	1,000

NO. 019_FC21M03 DEFENCE 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, KARACHI--Concl'd.				
025101 - A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	1,000,000
025101 - A12	Civil Works	1,000,000	1,000,000	1,000,000
025101 - A124	Buildings and Structure	1,000,000	1,000,000	1,000,000
025101 - A13	Repairs and Maintenance	222,985,000	214,136,000	223,599,000
025101 - A130	Transport	28,595,000	28,595,000	28,595,000
025101 - A131	Machinery and Equipment	190,000,000	181,151,000	190,000,000
025101 - A132	Furniture and Fixture	2,140,000	2,140,000	2,140,000
025101 - A133	Buildings and Structure	2,250,000	2,250,000	2,864,000
Total - Maritime Security Agency Karachi		753,606,000	729,606,000	789,718,000
025101	Total - Secretariat (Ministry of Defence)	753,606,000	729,606,000	789,718,000
0251	Total - Defence Administration	753,606,000	729,606,000	789,718,000
025	Total - Defence Administration	753,606,000	729,606,000	789,718,000
02	Total - Defence Affairs and Services	753,606,000	729,606,000	789,718,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		753,606,000	729,606,000	789,718,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

045501 - A03 Operating Expenses 13,747,000 13,747,000 14,275,000

045501 - A039 General 13,747,000 13,747,000 14,275,000

Total - Office of Pak. Observer ICAO 13,747,000 13,747,000 14,275,000

NO. 019_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl'd.

HQ0180 CONTRIBUTION TO ICAO :

045501 - A03	Operating Expenses	11,043,000	11,043,000	15,703,000
045501 - A039	General	11,043,000	11,043,000	15,703,000
Total - Contribution to ICAO		11,043,000	11,043,000	15,703,000
045501	Total - Civil Aviation	24,790,000	24,790,000	29,978,000
0455	Total - Air Transport	24,790,000	24,790,000	29,978,000
045	Total - Construction and Transport	24,790,000	24,790,000	29,978,000
04	Total - Economic Affairs	24,790,000	24,790,000	29,978,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		24,790,000	24,790,000	29,978,000
TOTAL - DEMAND		963,568,000	1,374,154,000	1,039,741,000