

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Defence Production.

Current Expenditure on Revenue Account

25. Defence Production Division

554,146

Total :

554,146

NO. 025._DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

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

Voted Rs. 554,146,000

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

		2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	531,411,000	609,002,000	554,146,000
Total		531,411,000	609,002,000	554,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	67,655,000	65,355,000	77,210,000
A011	Pay	30,759,000	30,759,000	43,923,000
A011-1	Pay of Officers	(17,150,000)	(17,150,000)	(20,269,000)
A011-2	Pay of Other Staff	(13,609,000)	(13,609,000)	(23,654,000)
A012	Allowances	36,896,000	34,596,000	33,287,000
A012-1	Regular Allowances	(34,041,000)	(31,741,000)	(29,712,000)
A012-2	Other Allowances (Excluding TA)	(2,855,000)	(2,855,000)	(3,575,000)
A03	Operating Expenses	24,683,000	25,876,000	31,607,000
A04	Employees Retirement Benefits	600,000	100,000	800,000
A05	Grants, Subsidies and Write off Loans	1,200,000	1,100,000	2,000,000
A06	Transfers	1,000,000	1,400,000	1,500,000
A09	Physical Assets	433,663,000	512,663,000	437,479,000
A13	Repairs and Maintenance	2,610,000	2,508,000	3,550,000
Total		531,411,000	609,002,000	554,146,000

NO. 025_ FC21D37 - DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		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) :					
ID0225	DISCRETIONARY GRANT BY THE MINISTER :					
025101 - A05	Grants, Subsidies and Write off Loans			600,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic			600,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister				600,000	1,000,000	1,000,000
ID0226	DEFENCE PRODUCTION DIVISION :					
025101 - A01	Employees Related Expenses			67,655,000	65,355,000	77,210,000
025101 - A011	Pay	202	201	30,759,000	30,759,000	43,923,000
025101 - A011-1	Pay of Officers	(39)	(38)	(17,150,000)	(17,150,000)	(20,269,000)
025101 - A011-2	Pay of Other Staff	(163)	(163)	(13,609,000)	(13,609,000)	(23,654,000)
025101 - A012	Allowances			36,896,000	34,596,000	33,287,000
025101 - A012-1	Regular Allowances			(34,041,000)	(31,741,000)	(29,712,000)
025101 - A012-2	Other Allowances (Excluding TA)			(2,855,000)	(2,855,000)	(3,575,000)
025101 - A03	Operating Expenses			24,683,000	25,876,000	31,607,000
025101 - A032	Communications			3,378,000	2,698,000	3,165,000
025101 - A033	Utilities			5,000	4,000	10,000
025101 - A034	Occupancy Costs			8,440,000	9,650,000	11,974,000
025101 - A036	Motor Vehicles			50,000	50,000	200,000
025101 - A038	Travel & Transportation			5,180,000	5,760,000	7,188,000
025101 - A039	General			7,630,000	7,714,000	9,070,000
025101 - A04	Employees Retirement Benefits			600,000	100,000	800,000
025101 - A041	Pension			600,000	100,000	800,000

NO. 025._ FC21D37 - DEFENCE PRODUCTION 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 - A05	Grants, Subsidies and Write off Loans	600,000	100,000	1,000,000
025101 - A052	Grants-Domestic	600,000	100,000	1,000,000
025101 - A06	Transfers	1,000,000	1,400,000	1,500,000
025101 - A063	Entertainment & Gifts	1,000,000	1,400,000	1,500,000
025101 - A09	Physical Assets	433,663,000	512,663,000	437,479,000
025101 - A092	Computer Equipment.	5,513,000	5,513,000	5,800,000
025101 - A095	Purchase of Transport	424,050,000	503,050,000	428,879,000
025101 - A096	Purchase of Plant and Machinery	50,000	50,000	800,000
025101 - A097	Purchase of Furniture & Fixture	4,050,000	4,050,000	2,000,000
025101 - A13	Repairs and Maintenance	2,610,000	2,508,000	3,550,000
025101 - A130	Transport	1,400,000	1,520,000	1,800,000
025101 - A131	Machinery and Equipment	500,000	400,000	600,000
025101 - A132	Furniture and Fixture	250,000	200,000	300,000
025101 - A137	Computer Equipment.	300,000	240,000	550,000
025101 - A138	General	60,000	48,000	100,000
025101 - A139	Telecommunication Works	100,000	100,000	200,000
Total - Defence Production Division		530,811,000	608,002,000	553,146,000
025101	Total - Secretariat (Ministry of Defence)	531,411,000	609,002,000	554,146,000
0251	Total - Defence Administration	531,411,000	609,002,000	554,146,000
025	Total - Defence Administration	531,411,000	609,002,000	554,146,000
02	Total - Defence Affairs and Services	531,411,000	609,002,000	554,146,000
Total - Accountant General Pakistan Revenues		531,411,000	609,002,000	554,146,000
TOTAL - DEMAND		531,411,000	609,002,000	554,146,000