

SECTION IV
MINISTRY OF DEFENCE

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

18.	Defence Division	963,568
19.	Airports Security Force	2,522,290
20.	Meteorology	578,825
21.	Survey of Pakistan	648,540
22.	Federal Government Educational Institutions in Cantonments and Garrisons	2,140,318
23.	Defence Services	495,000,000

Total :

501,853,541

NO. 018_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 963,568,000

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	896,565,000	944,656,000	938,778,000
045	Construction and Transport	22,363,000	22,363,000	24,790,000
Total		918,928,000	967,019,000	963,568,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	430,874,000	454,655,000	476,175,000
A011	Pay	178,984,000	178,733,000	165,922,000
A011-1	Pay of Officers	(59,863,000)	(59,235,000)	(53,468,000)
A011-2	Pay of Other Staff	(119,121,000)	(119,498,000)	(112,454,000)
A012	Allowances	251,890,000	275,922,000	310,253,000
A012-1	Regular Allowances	(246,715,000)	(270,217,000)	(304,733,000)
A012-2	Other Allowances (Excluding TA)	(5,175,000)	(5,705,000)	(5,520,000)
A02	Project Pre-investment Analysis	1,000	1,000	620,000
A03	Operating Expenses	229,598,000	256,530,000	236,087,000
A04	Employee's Retirement Benefits	800,000	400,000	500,000
A05	Grants Subsidies and Write off Loans	2,201,000	1,399,000	3,500,000
A06	Transfers	1,641,000	1,841,000	2,500,000
A09	Physical Assets	29,490,000	27,820,000	17,851,000
A12	Civil Works	1,000	1,000	1,000,000
A13	Repairs and Maintenance	224,322,000	224,372,000	225,335,000
Total		918,928,000	967,019,000	963,568,000