

**SECTION V**  
**MINISTRY OF DEFENCE**

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**2018-2019**  
**Budget**  
**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of Defence.**

**Development Expenditure on Revenue Account.**

117.	Development Expenditure of Defence Division	550,863
118.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	109,781
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	<b>Total :</b>	<b>660,644</b>
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## NO. 117 - DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 117

(FC22D12)

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION**.

Voted Rs. 550,863,000

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
017	R & D General Public Services	160,805,000	125,000,000	417,151,000
025	Defence Administration	248,695,000	100,939,000	75,515,000
063	Water Supply	90,500,000	90,500,000	58,197,000
<b>Total</b>		<b>500,000,000</b>	<b>316,439,000</b>	<b>550,863,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>27,368,000</b>	<b>10,114,000</b>	
A012	Allowances	27,368,000	10,114,000	
A012-1	Regular Allowances	(24,166,000)	(9,056,000)	
A012-2	Other Allowances (Excluding T. A)	(3,202,000)	(1,058,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>107,761,000</b>	<b>85,286,000</b>	<b>80,402,000</b>
<b>A06</b>	<b>Transfers</b>	<b>931,000</b>	<b>214,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>213,696,000</b>	<b>104,956,000</b>	<b>325,763,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>149,874,000</b>	<b>115,500,000</b>	<b>143,197,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>370,000</b>	<b>369,000</b>	<b>1,500,000</b>
<b>Total</b>		<b>500,000,000</b>	<b>316,439,000</b>	<b>550,863,000</b>
(In Foreign Exchange)		(170,805,000)	(108,000,000)	(103,197,000)
(Own Resources)		(1,431,000)	(108,000,000)	(85,000,000)
(Foreign Aid)		(169,374,000)		(18,197,000)
(In Local Currency)		(329,195,000)	(208,439,000)	(447,666,000)

**NO. 117 - FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION**

**DEMANDS FOR GRANTS**

III. - Details are as follows :-

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>017 R &amp; D GENERAL PUBLIC SERVICES :</b>			
<b>0171 R &amp; D GENERAL PUBLIC SERVICES :</b>			
<b>017104 SURVEY OF PAKISTAN :</b>			
<b>ID8417 <u>ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN :</u></b>			
<b>017104 - A03 Operating Expenses</b>	<b>1,000,000</b>		<b>29,388,000</b>
017104 - A034 Occupancy Costs			3,000,000
017104 - A038 Travel & Transportation			5,237,000
017104 - A039 General	1,000,000		21,151,000
<b>017104 - A06 Transfers</b>	<b>431,000</b>		
017104 - A063 Entertainments & Gifts	431,000		
<b>017104 - A09 Physical Assets</b>			<b>28,809,000</b>
017104 - A091 Purchase of Building			20,960,000
017104 - A096 Purchase of Plant & Machinery			6,849,000
017104 - A097 Purchase of Furniture & Fixture			1,000,000
<b>017104 - A12 Civil Works</b>	<b>34,374,000</b>		
017104 - A124 Building and Structures	34,374,000		
<b>Total - Establishment of New Generation Geodetic Datum of Pakistan</b>	<b>35,805,000</b>		<b>58,197,000</b>
(In Foreign Exchange)	(35,805,000)		(18,197,000)
(Own Resources)	(1,431,000)		
(Foreign Aid)	(34,374,000)		(18,197,000)
(In Local Currency)			(40,000,000)
<b>ID8418 <u>PROCUREMENT OF 03 LATEST PRINTING MACHINES FOR SURVEY OF PAKISTAN :</u></b>			
<b>017104 - A09 Physical Assets</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>273,954,000</b>
017104 - A096 Purchase of Plant & Machinery	100,000,000	100,000,000	273,954,000
<b>Total - Procurement of 03 Latest Printing Machines for Survey of Pakistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>273,954,000</b>
017104 Total- Survey of Pakistan	135,805,000	100,000,000	332,151,000

**NO. 117 - FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>				
0171	Total- Research and Development General Public	135,805,000	100,000,000	332,151,000
017	Total- Research and Development General	135,805,000	100,000,000	332,151,000
01	Total- Research and Development Service	135,805,000	100,000,000	332,151,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>			
<b>063</b>	<b>WATER SUPPLY:</b>			
<b>0631</b>	<b>WATER SUPPLY:</b>			
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS:</b>			
<b>ID4546</b>	<b><u>MEGA WATER PROJECT FOR RCB/CCB WATER DISTRIBUTION NETWORK FOR RCB/CCB BASED ON KHANPUR DAM SOURCE, PHASE-III:</u></b>			
<b>063102 - A12</b>	<b>Civil Works</b>	<b>90,500,000</b>	<b>90,500,000</b>	<b>58,197,000</b>
063102 - A125	Other Works	90,500,000	90,500,000	58,197,000
<b>Total - Mega Water Project for RCB/CCB Water Distribution Network for RCB/CCB based on Khanpur Dam Source, Phase-III</b>		<b>90,500,000</b>	<b>90,500,000</b>	<b>58,197,000</b>
063102	Total-Works (Construction) and Operations	90,500,000	90,500,000	58,197,000
0631	Total-Water Supply	90,500,000	90,500,000	58,197,000
063	Total-Water Supply	90,500,000	90,500,000	58,197,000
06	Total-Housing and Community Amenities	90,500,000	90,500,000	58,197,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>226,305,000</b>	<b>190,500,000</b>	<b>390,348,000</b>
	(In Foreign Exchange)	(35,805,000)		(18,197,000)
	(Own Resources)	(1,431,000)		
	(Foreign Aid)	(34,374,000)		(18,197,000)
	(In Local Currency)	(190,500,000)	(190,500,000)	(372,151,000)

**NO. 117 - FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>017</b>	<b>R &amp; D GENERAL PUBLIC SERVICES :</b>			
<b>0171</b>	<b>R &amp; D GENERAL PUBLIC SERVICES :</b>			
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>			
<b>LO0740</b>	<b><u>CONSTRUCTION OF OFFICE COMPLEX OF SURVEY OF PAKISTAN, LAHORE :</u></b>			
<b>017104 - A12</b>	<b>Civil Works</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>85,000,000</b>
017104 - A124	Building and Structures	25,000,000	25,000,000	85,000,000
	<b>Total - Construction of Office Complex Survey of Pakistan, Lahore</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>85,000,000</b>
	(In Foreign Exchange)		(25,000,000)	(85,000,000)
	(Own Resources)		(25,000,000)	(85,000,000)
	(Foreign Aid)			
	(In Local Currency)	(25,000,000)		
017104	Total - Survey of Pakistan	25,000,000	25,000,000	85,000,000
0171	Total - R & D General Public Services	25,000,000	25,000,000	85,000,000
017	Total - R & D General Public Services	25,000,000	25,000,000	85,000,000
01	Total - General Public Service	25,000,000	25,000,000	85,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>85,000,000</b>
	(In Foreign Exchange)		(25,000,000)	(85,000,000)
	(Own Resources)		(25,000,000)	(85,000,000)
	(Foreign Aid)			
	(In Local Currency)	(25,000,000)		

**NO. 117 - FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION**

**DEMANDS FOR GRANTS**

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI**

**02 DEFENCE AFFAIRS AND SERVICES :**  
**025 DEFENSE ADMINISTRATION :**  
**0251 DEFENSE ADMINISTRATION :**  
**025101 SECRETARIAT (MINISTRY OF DEFENCE):**

**KA2195 CONSTRUCTION OF 06 X MARITIME PATROL  
VESSELS**

<b>025101 - A01 Employees Related Expenses</b>	<b>27,368,000</b>	<b>10,114,000</b>	
025101 - A012 Allowances	27,368,000	10,114,000	
025101 - A012-1 Regular Allowances	(24,166,000)	(9,056,000)	
025101 - A012-2 Other Allowances (Excluding T. A)	(3,202,000)	(1,058,000)	
<b>025101 - A03 Operating Expenses</b>	<b>106,761,000</b>	<b>85,286,000</b>	<b>51,014,000</b>
025101 - A032 Communications	729,000		
025101 - A033 Utilities	416,000	21,000	
025101 - A034 Occupancy Costs	22,376,000	2,072,000	
025101 - A038 Travel & Transportation	5,868,000	5,865,000	22,184,000
025101 - A039 General	77,372,000	77,328,000	28,830,000
<b>025101 - A06 Transfers</b>	<b>500,000</b>	<b>214,000</b>	<b>1,000</b>
025101 - A063 Entertainments & Gifts	500,000	214,000	1,000
<b>025101 - A09 Physical Assets</b>	<b>113,696,000</b>	<b>4,956,000</b>	<b>23,000,000</b>
025101 - A092 Computer Equipment	599,000	599,000	1,000,000
025101 - A095 Purchase of Transport	108,696,000		18,000,000
025101 - A096 Purchase of Plant & Machinery	4,400,000	4,357,000	3,000,000
025101 - A097 Purchase of Furniture & Fixture	1,000		1,000,000
<b>025101 - A13 Repairs and Maintenance</b>	<b>370,000</b>	<b>369,000</b>	<b>1,500,000</b>
025101 - A130 Transport			300,000
025101 - A131 Machinery and Equipment	300,000	299,000	500,000
025101 - A137 Computer Equipment	70,000	70,000	700,000
<b>Total - Construction of 06 X Maritime Patrol Vessels</b>	<b>248,695,000</b>	<b>100,939,000</b>	<b>75,515,000</b>
(In Foreign Exchange)	(135,000,000)	(83,000,000)	
(Own Resources)		(83,000,000)	
(Foreign Aid)	(135,000,000)		
(In Local Currency)	(113,695,000)	(17,939,000)	(75,515,000)
<b>025101 Total - Secretariat (Ministry of Defence)</b>	<b>248,695,000</b>	<b>100,939,000</b>	<b>75,515,000</b>

**NO. 117 - FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.</b>				
0251	Total - Defense Administration	248,695,000	100,939,000	75,515,000
025	Total - Defense Administration	248,695,000	100,939,000	75,515,000
02	Total - Defense Affairs & Services	248,695,000	100,939,000	75,515,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>248,695,000</b>	<b>100,939,000</b>	<b>75,515,000</b>
	(In Foreign Exchange)	(135,000,000)	(83,000,000)	
	(Own Resources)		(83,000,000)	
	(Foreign Aid)	(135,000,000)		
	(In Local Currency)	(113,695,000)	(17,939,000)	(75,515,000)
<b>TOTAL - DEMAND</b>		<b>500,000,000</b>	<b>316,439,000</b>	<b>550,863,000</b>
	(In Foreign Exchange)	(170,805,000)	(108,000,000)	(103,197,000)
	(Own Resources)	(1,431,000)	(108,000,000)	(85,000,000)
	(Foreign Aid)	(169,374,000)		(18,197,000)
	(In Local Currency)	(329,195,000)	(208,439,000)	(447,666,000)