

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Defence Production.

Current Expenditure on Revenue Account

24. Defence Production Division

587,017

Total :

587,017

NO. 024._DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 587,017,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	554,146,000	657,572,000	587,017,000
Total		554,146,000	657,572,000	587,017,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	77,210,000	79,402,000	92,062,000
A011	Pay	43,923,000	38,423,000	41,408,000
A011-1	Pay of Officers	(20,269,000)	(19,269,000)	(17,774,000)
A011-2	Pay of Other Staff	(23,654,000)	(19,154,000)	(23,634,000)
A012	Allowances	33,287,000	40,979,000	50,654,000
A012-1	Regular Allowances	(29,712,000)	(37,404,000)	(46,674,000)
A012-2	Other Allowances (Excluding TA)	(3,575,000)	(3,575,000)	(3,980,000)
A03	Operating Expenses	31,607,000	29,665,000	33,562,000
A04	Employees Retirement Benefits	800,000	800,000	600,000
A05	Grants, Subsidies and Write off Loans	2,000,000	1,500,000	2,000,000
A06	Transfers	1,500,000	1,300,000	1,700,000
A09	Physical Assets	437,479,000	541,355,000	453,173,000
A13	Repairs and Maintenance	3,550,000	3,550,000	3,920,000
Total		554,146,000	657,572,000	587,017,000

NO. 024._ FC21D37 - DEFENCE PRODUCTION DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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		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
ID0226	DEFENCE PRODUCTION DIVISION :					
025101	- A01	Employees Related Expenses		77,210,000	79,402,000	92,062,000
025101	- A011	Pay	201 196	43,923,000	38,423,000	41,408,000
025101	- A011-1	Pay of Officers	(38) (37)	(20,269,000)	(19,269,000)	(17,774,000)
025101	- A011-2	Pay of Other Staff	(163) (159)	(23,654,000)	(19,154,000)	(23,634,000)
025101	- A012	Allowances		33,287,000	40,979,000	50,654,000
025101	- A012-1	Regular Allowances		(29,712,000)	(37,404,000)	(46,674,000)
025101	- A012-2	Other Allowances (Excluding TA)		(3,575,000)	(3,575,000)	(3,980,000)
025101	- A03	Operating Expenses		31,607,000	29,665,000	33,562,000
025101	- A032	Communications		3,165,000	3,165,000	3,370,000
025101	- A033	Utilities		10,000	10,000	10,000
025101	- A034	Occupancy Costs		11,974,000	10,974,000	10,197,000
025101	- A036	Motor Vehicles		200,000	100,000	200,000
025101	- A038	Travel & Transportation		7,188,000	6,538,000	8,550,000
025101	- A039	General		9,070,000	8,878,000	11,235,000
025101	- A04	Employees Retirement Benefits		800,000	800,000	600,000
025101	- A041	Pension		800,000	800,000	600,000
025101	- A05	Grants, Subsidies and Write off Loans		1,000,000	500,000	1,000,000
025101	- A052	Grants-Domestic		1,000,000	500,000	1,000,000
025101	- A06	Transfers		1,500,000	1,300,000	1,700,000
025101	- A063	Entertainment & Gifts		1,500,000	1,300,000	1,700,000
025101	- A09	Physical Assets		437,479,000	541,355,000	453,173,000
025101	- A092	Computer Equipment.		5,800,000	5,800,000	6,400,000
025101	- A095	Purchase of Transport		428,879,000	532,305,000	443,773,000
025101	- A096	Purchase of Plant and Machinery		800,000	500,000	1,000,000
025101	- A097	Purchase of Furniture & Fixture		2,000,000	2,750,000	2,000,000
025101	- A13	Repairs and Maintenance		3,550,000	3,550,000	3,920,000
025101	- A130	Transport		1,800,000	1,800,000	2,000,000

NO. 024._ FC21D37 - DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
025101 - A131	Machinery and Equipment	600,000	600,000	600,000
025101 - A132	Furniture and Fixture	300,000	300,000	300,000
025101 - A137	Computer Equipment.	550,000	550,000	700,000
025101 - A138	General	100,000	100,000	120,000
025101 - A139	Telecommunication Works	200,000	200,000	200,000
Total - Defence Production Division		553,146,000	656,572,000	586,017,000
025101	Total - Secretariat (Ministry of Defence)	554,146,000	657,572,000	587,017,000
0251	Total - Defence Administration	554,146,000	657,572,000	587,017,000
025	Total - Defence Administration	554,146,000	657,572,000	587,017,000
02	Total - Defence Affairs and Services	554,146,000	657,572,000	587,017,000
Total - Accountant General Pakistan Revenues		554,146,000	657,572,000	587,017,000
TOTAL - DEMAND		554,146,000	657,572,000	587,017,000