

NO. 023._ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21D02)
DEFENCE SERVICES

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

Voted Rs. 627,000,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	545,000,000,000	570,183,000,000	627,000,000,000
	Total	545,000,000,000	570,183,000,000	627,000,000,000
OBJECT CLASSIFICATION				
021101 - A01	Employees Related Expenses	229,577,437,000	250,777,437,000	271,211,039,000
021101 - A03	Operating Expenses	143,544,491,000	146,501,710,000	162,216,975,000
021101 - A09	Physical Assets	120,522,443,000	121,560,811,000	131,389,371,000
021101 - A12	Civil Works	51,355,629,000	51,343,042,000	62,182,615,000
	Total - Defence Services	545,000,000,000	570,183,000,000	627,000,000,000
	TOTAL DEMAND	545,000,000,000	570,183,000,000	627,000,000,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-1,177,500,000	-1,566,090,000	-1,663,707,000
	Total - Recoveries	-1,177,500,000	-1,566,090,000	-1,663,707,000

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III- DETAILS are as follows :-

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
02	DEFENCE AFFAIRS AND SERVICES :			
021	MILITARY DEFENCE :			
0211	DEFENCE SERVICES (EFFECTIVE) :			
021101	DEFENCE AFFAIRS :			
ID8001	DEFENCE SERVICES :			
	ARMY			
021101 - A01	Employees Related Expenses	164,029,522,000	178,027,521,000	190,244,040,000
021101 - A03	Operating Expenses	49,279,485,000	51,626,425,000	54,036,532,000
021101 - A038	Travel & Transportation	8,123,998,000	7,750,686,000	8,736,397,000
021101 - A039	General	41,155,487,000	43,875,739,000	45,300,135,000
021101 - A09	Physical Assets	24,066,957,000	20,657,953,000	27,556,848,000
021101 - A094	Other Stores and Stocks	24,066,957,000	20,657,953,000	27,556,848,000
021101 - A12	Civil Works	26,697,977,000	26,819,526,000	29,702,595,000
	TOTAL (ARMY)	264,073,941,000	277,131,425,000	301,540,015,000
ID8114	DEFENCE SERVICES :			
	AIR FORCE			
021101 - A01	Employees Related Expenses	24,802,325,000	28,718,320,000	32,000,000,000
021101 - A03	Operating Expenses	22,712,343,000	23,408,811,000	25,529,828,000
021101 - A038	Travel & Transportation	2,961,694,000	2,963,162,000	3,257,864,000
021101 - A039	General	19,750,649,000	20,445,649,000	22,271,964,000
021101 - A09	Physical Assets	55,031,371,000	56,336,654,000	54,381,825,000
021101 - A094	Other Stores and Stocks	55,031,371,000	56,336,654,000	54,381,825,000
021101 - A12	Civil Works	11,665,430,000	11,697,630,000	19,277,579,000
	TOTAL (AIR FORCE)	114,211,469,000	120,161,415,000	131,189,232,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ID8115	DEFENCE SERVICES :	NAVY		
021101 - A01	Employees Related Expenses	16,350,000,000	18,850,000,000	21,000,000,000
021101 - A03	Operating Expenses	8,110,614,000	8,801,525,000	10,458,212,000
021101 - A038	Travel & Transportation	2,102,442,000	1,802,442,000	2,312,686,000
021101 - A039	General	6,008,172,000	6,999,083,000	8,145,526,000
021101 - A09	Physical Assets	22,930,689,000	22,736,339,000	25,109,162,000
021101 - A094	Other Stores and Stocks	22,930,689,000	22,736,339,000	25,109,162,000
021101 - A12	Civil Works	5,336,053,000	5,736,053,000	6,239,314,000
TOTAL (NAVY)		52,727,356,000	56,123,917,000	62,806,688,000
ID8116	DEFENCE SERVICES :	DP Establishment/ ISOs / Accounts Organs		
021101 - A01	Employees Related Expenses	24,395,591,000	25,181,596,000	27,966,999,000
021101 - A03	Operating Expenses	63,442,049,000	62,664,949,000	72,192,403,000
021101 - A038	Travel & Transportation	5,819,639,000	5,686,525,000	5,403,889,000
021101 - A039	General	57,622,410,000	56,978,424,000	66,788,514,000
021101 - A09	Physical Assets	18,493,426,000	21,829,865,000	24,341,536,000
021101 - A094	Other Stores and Stocks	18,493,426,000	21,829,865,000	24,341,536,000
021101 - A12	Civil Works	7,656,168,000	7,089,833,000	6,963,127,000
TOTAL (OTHERS)		113,987,234,000	116,766,243,000	131,464,065,000
TOTAL DEMAND		545,000,000,000	570,183,000,000	627,000,000,000
Details of recoveries adjusted in the accounts in reduction of Expenditure:-				
02	DEFENCE AFFAIRS AND SERVICES :			
021	MILITARY DEFENCE :			
0211	DEFENCE SERVICES (EFFECTIVE) :			
021101	DEFENCE AFFAIRS :			
90001	Amount Recoverable from Other Government Departments etc. for Supplies and Services (Army)	-1,177,500,000	-1,566,090,000	-1,495,100,000
90002	Supplies and Services (PAF)			-72,000,000
90003	Supplies and Services (Navy)			-4,000,000
90004	Supplies and Services (DP+ISOs & Accts)			-92,607,000
		-1,177,500,000	-1,566,090,000	-1,663,707,000
Total - Recoveries		-1,177,500,000	-1,566,090,000	-1,663,707,000