

SECTION VI
MINISTRY OF DEFENCE

2013- 2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

18.	Defence Division	1,340,919
19.	Airports Security Force	3,658,071
20.	Meteorology	797,220
21.	Survey of Pakistan	982,334
22.	Federal Government Educational Institutions in Cantonments and Garrisons	3,817,727
23.	Defence Services	627,000,000
Total :		<u><u>637,596,271</u></u>

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, 2014 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 1,340,919,000

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				
025	Defence Administration	1,009,763,000	1,091,281,000	1,303,116,000
045	Construction and Transport	29,978,000	31,110,000	37,803,000
Total		1,039,741,000	1,122,391,000	1,340,919,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	516,380,000	600,501,000	596,876,000
A011	Pay	245,120,000	275,457,000	265,000,000
A011-1	Pay of Officers	(66,715,000)	(89,946,000)	(87,000,000)
A011-2	Pay of Other Staff	(178,405,000)	(185,511,000)	(178,000,000)
A012	Allowances	271,260,000	325,044,000	331,876,000
A012-1	Regular Allowances	(267,488,000)	(321,272,000)	(326,193,000)
A012-2	Other Allowances (Excluding TA)	(3,772,000)	(3,772,000)	(5,683,000)
A02	Project Pre-investment Analysis	1,000,000	120,000	1,000
A03	Operating Expenses	269,649,000	271,828,000	291,742,000
A04	Employees Retirement Benefits	500,000	3,924,000	2,800,000
A05	Grants, Subsidies and Write off Loans	1,701,000	3,000,000	2,500,000
A06	Transfers	1,801,000	1,776,000	1,850,000
A09	Physical Assets	22,961,000	24,592,000	19,800,000
A12	Civil Works	1,000,000	1,000,000	200,000
A13	Repairs and Maintenance	224,749,000	215,650,000	425,150,000
Total		1,039,741,000	1,122,391,000	1,340,919,000

NO. 018_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		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) :					
ID0221	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
ID0222	DEFENCE DIVISION :					
025101	- A01	Employees Related Expenses		156,380,000	186,156,000	197,876,000
025101	- A011	Pay	499 499	89,402,000	95,252,000	100,000,000
025101	- A011-1	Pay of Officers	(99) (99)	(35,510,000)	(51,741,000)	(53,000,000)
025101	- A011-2	Pay of Other Staff	(400) (400)	(53,892,000)	(43,511,000)	(47,000,000)
025101	- A012	Allowances		66,978,000	90,904,000	97,876,000
025101	- A012-1	Regular Allowances		(63,776,000)	(87,702,000)	(93,263,000)
025101	- A012-2	Other Allowances (Excluding TA)		(3,202,000)	(3,202,000)	(4,613,000)
025101	- A03	Operating Expenses		58,495,000	70,495,000	43,790,000
025101	- A032	Communications		6,590,000	6,590,000	6,110,000
025101	- A033	Utilities		18,000	15,000	20,000
025101	- A034	Occupancy Costs		14,015,000	24,015,000	20,010,000
025101	- A036	Motor Vehicles		10,000	10,000	10,000
025101	- A038	Travel & Transportation		5,760,000	7,761,000	6,020,000
025101	- A039	General		32,102,000	32,104,000	11,620,000
025101	- A04	Employees Retirement Benefits		500,000	3,924,000	2,800,000
025101	- A041	Pension		500,000	3,924,000	2,800,000
025101	- A05	Grants, Subsidies and Write off Loans		700,000	2,000,000	1,500,000
025101	- A052	Grants-Domestic		700,000	2,000,000	1,500,000
025101	- A06	Transfers		1,000,000	1,126,000	1,200,000
025101	- A063	Entertainment & Gifts		1,000,000	1,126,000	1,200,000
025101	- A09	Physical Assets		820,000	12,000	800,000
025101	- A092	Computer Equipment		200,000		300,000
025101	- A095	Purchase of Transport		100,000		100,000
025101	- A096	Purchase of Plant & Machinery		500,000	12,000	200,000
025101	- A097	Purchase of Furniture & Fixture		20,000		200,000
025101	- A13	Repairs and Maintenance		1,150,000	2,650,000	1,650,000

025101 - A130 Transport 500,000 2,000,000 1,000,000

NO. 018_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	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		300,000	300,000	350,000
025101 - A132	Furniture and Fixture		100,000	100,000	100,000
025101 - A137	Computer Equipment		250,000	250,000	200,000
Total - Defence Division			219,045,000	266,363,000	249,616,000
025101	Total - Secretariat (Ministry of Defence)		220,045,000	267,363,000	250,616,000
0251	Total - Defence Administration		220,045,000	267,363,000	250,616,000
025	Total - Defence Administration		220,045,000	267,363,000	250,616,000
02	Total - Defence Affairs and Services		220,045,000	267,363,000	250,616,000
Total - Accountant General Pakistan Revenues			220,045,000	267,363,000	250,616,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0060 PAKISTAN MARITIME SECURITY AGENCY KARACHI

025101 - A01	Employees Related Expenses		360,000,000	414,345,000	399,000,000
025101 - A011	Pay	1120 1130	155,718,000	180,205,000	165,000,000
025101 - A011-1	Pay of Officers	(102) (105)	(31,205,000)	(38,205,000)	(34,000,000)
025101 - A011-2	Pay of Other Staff	(1018) (1025)	(124,513,000)	(142,000,000)	(131,000,000)
025101 - A012	Allowances		204,282,000	234,140,000	234,000,000
025101 - A012-1	Regular Allowances		(203,712,000)	(233,570,000)	(232,930,000)
025101 - A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)	(1,070,000)
025101 - A02	Project Pre-investment Analysis		1,000,000	120,000	1,000
025101 - A021	Feasibility Studies		1,000,000	120,000	1,000
025101 - A03	Operating Expenses		181,176,000	170,223,000	210,149,000
025101 - A032	Communications		2,370,000	2,370,000	2,010,000
025101 - A033	Utilities		18,192,000	12,250,000	14,550,000
025101 - A034	Occupancy Costs		57,641,000	55,641,000	67,336,000
025101 - A038	Travel & Transportation		68,150,000	68,023,000	99,400,000
025101 - A039	General		34,823,000	31,939,000	26,853,000
025101 - A05	Grants, Subsidies and Write off Loans		1,000		
025101 - A052	Grants-Domestic		1,000		
025101 - A06	Transfers		801,000	650,000	650,000
025101 - A061	Scholarship		200,000	200,000	50,000
025101 - A062	Technical Assistance		1,000		
025101 - A063	Entertainment & Gifts		600,000	450,000	600,000

025101 - A09	Physical Assets	22,141,000	24,580,000	19,000,000
025101 - A093	Commodity Purchases	15,000,000	15,000,000	18,997,000
NO. 018_FC21M03 DEFENCE DIVISION		DEMANDS FOR GRANTS		

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
025101 - A095	Purchase of Transport	6,140,000	4,000,000	1,000
025101 - A096	Purchase of Plant & Machinery	1,000	5,559,000	1,000
025101 - A097	Purchase of Furniture & Fixture	1,000,000	21,000	1,000
025101 - A12	Civil Works	1,000,000	1,000,000	200,000
025101 - A124	Buildings and Structures	1,000,000	1,000,000	200,000
025101 - A13	Repairs and Maintenance	223,599,000	213,000,000	423,500,000
025101 - A130	Transport	28,595,000	22,876,000	110,000,000
025101 - A131	Machinery and Equipment	190,000,000	186,121,000	309,727,000
025101 - A132	Furniture and Fixture	2,140,000	1,712,000	1,000,000
025101 - A133	Buildings and Structure	2,864,000	2,291,000	2,773,000
Total - Pakistan Maritime Security Agency Karachi		789,718,000	823,918,000	1,052,500,000
025101	Total - Secretariat (Ministry of Defence)	789,718,000	823,918,000	1,052,500,000
0251	Total - Defence Administration	789,718,000	823,918,000	1,052,500,000
025	Total - Defence Administration	789,718,000	823,918,000	1,052,500,000
02	Total - Defence Affairs and Services	789,718,000	823,918,000	1,052,500,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		789,718,000	823,918,000	1,052,500,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0455 AIR TRANSPORT :
045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

045501 - A03	Operating Expenses	14,275,000	15,407,000	22,100,000
045501 - A039	General	14,275,000	15,407,000	22,100,000
Total - Office of Pak. Observer ICAO		14,275,000	15,407,000	22,100,000

HQ0180 CONTRIBUTION TO ICAO :

045501 - A03	Operating Expenses	15,703,000	15,703,000	15,703,000
045501 - A039	General	15,703,000	15,703,000	15,703,000
Total - Contribution to ICAO		15,703,000	15,703,000	15,703,000
045501	Total - Civil Aviation	29,978,000	31,110,000	37,803,000
0455	Total - Air Transport	29,978,000	31,110,000	37,803,000
045	Total - Construction and Transport	29,978,000	31,110,000	37,803,000
04	Total - Economic Affairs	29,978,000	31,110,000	37,803,000
Total - Chief Accounts Officer (Ministry of				

Foreign Affairs)	29,978,000	31,110,000	37,803,000
TOTAL - DEMAND	1,039,741,000	1,122,391,000	1,340,919,000