

SECTION VI
MINISTRY OF DEFENCE

2012- 2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	1,039,741
20.	Airports Security Force	2,954,756
21.	Meteorology	680,347
22.	Survey of Pakistan	895,634
23.	Federal Government Educational Institutions in Cantonments and Garrisons	2,881,490
24.	Defence Services	545,000,000

Total : **553,451,968**

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 1,039,741,000

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

		2011- 2012	2011- 2012	2012- 2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	938,778,000	1,349,364,000	1,009,763,000
045	Construction and Transport	24,790,000	24,790,000	29,978,000
Total		963,568,000	1,374,154,000	1,039,741,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	476,175,000	490,573,000	516,380,000
A011	Pay	165,922,000	216,779,000	245,120,000
A011-1	Pay of Officers	(53,468,000)	(62,539,000)	(66,715,000)
A011-2	Pay of Other Staff	(112,454,000)	(154,240,000)	(178,405,000)
A012	Allowances	310,253,000	273,794,000	271,260,000
A012-1	Regular Allowances	(304,733,000)	(267,924,000)	(267,488,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(5,870,000)	(3,772,000)
A02	Project Pre-investment Analysis	620,000	620,000	1,000,000
A03	Operating Expenses	236,087,000	644,120,000	269,649,000
A04	Employees Retirement Benefits	500,000	500,000	500,000
A05	Grants, Subsidies and Write off Loans	3,500,000	2,000,000	1,701,000
A06	Transfers	2,500,000	2,000,000	1,801,000
A09	Physical Assets	17,851,000	17,325,000	22,961,000
A12	Civil Works	1,000,000	1,000,000	1,000,000
A13	Repairs and Maintenance	225,335,000	216,016,000	224,749,000
Total		963,568,000	1,374,154,000	1,039,741,000