

SECTION VI

MINISTRY OF DEFENCE

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

115.	Development Expenditure of Defence Division	3,192,231
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	12,935
	Total :	<u>3,205,166</u>

NO. 115_ DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,192,231,000
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 :				
014	Transfers	1,100,000,000	176,000,000	600,000,000
017	R & D General Public Services	12,310,000	12,310,000	39,338,000
025	Defence Administration	34,992,000	30,495,000	20,879,000
032	Police	12,204,000		
041	General Economic, Commercial and Labour Affairs	110,624,000	50,019,000	62,616,000
042	Agri, Food, Irrigation, Forestry and Fishing	10,200,000	10,200,000	
045	Construction and Transport	2,148,088,000	2,148,088,000	717,078,000
046	Communications	217,000,000	217,000,000	1,347,320,000
063	Water Supply	150,000,000	150,000,000	405,000,000
073	Hospital Services	20,000,000	11,116,000	
	Estimated Additional Allocation		3,572,772,000	
	Total	3,815,418,000	6,378,000,000	3,192,231,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	98,132,000	86,639,000	131,109,000
A011	Pay	54,305,000	45,813,000	64,298,000
A011-1	Pay of Officers	(36,293,000)	(30,628,000)	(47,137,000)
A011-2	Pay of Other Staff	(18,012,000)	(15,185,000)	(17,161,000)
A012	Allowances	43,827,000	40,826,000	66,811,000
A012-1	Regular Allowances	(43,202,000)	(40,221,000)	(62,591,000)
A012-2	Other Allowances (Excluding T. A)	(625,000)	(605,000)	(4,220,000)
A03	Operating Expenses	446,192,000	378,239,000	183,109,000
A06	Transfers	1,000,000	1,000,000	1,073,420,000
A09	Physical Assets	1,905,304,000	1,865,729,000	633,561,000
A11	Investments	227,000,000	7,000,000	
A12	Civil Works	1,137,130,000	466,107,000	1,167,982,000
A13	Repairs and Maintenance	660,000	514,000	3,050,000
	Estimated Additional Allocation		3,572,772,000	
	Total	3,815,418,000	6,378,000,000	3,192,231,000
	(In Foreign Exchange)	(2,140,381,000)	(5,716,558,000)	(1,444,656,000)
	(Own Resources)	(1,814,698,000)	(1,806,558,000)	(1,444,656,000)
	(Foreign Aid)	(325,683,000)	(3,910,000,000)	
	(In Local Currency)	(1,675,037,000)	(661,442,000)	(1,747,575,000)