

SECTION IV

MINISTRY OF DEFENCE

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

106.	Development Expenditure of Defence Division	3,815,418
107.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	30,304
	Total :	<u>3,845,722</u>

NO. 106._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2012 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,815,418,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2010-2011	2010-2011	2011-2012
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	911,198,000	245,000,000	1,100,000,000
017	R & D General Public Services	26,381,000	22,880,000	12,310,000
025	Defence Administration	61,540,000	16,835,000	34,992,000
032	Police	17,626,000	21,520,000	12,204,000
041	General Economic, Commercial and Labour Affairs	165,136,000	72,249,000	110,624,000
042	Agri, Food, Irrigation, Forestry and Fishing			10,200,000
045	Construction and Transport	2,385,112,000	2,690,670,000	2,148,088,000
046	Communications	103,307,000	103,307,000	217,000,000
063	Water Supply.	164,622,000	105,000,000	150,000,000
073	Hospital Services	20,000,000	20,000,000	20,000,000
Total		3,854,922,000	3,297,461,000	3,815,418,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	257,939,000	101,482,000	98,132,000
A011	Pay	102,003,000	53,445,000	54,305,000
A011-1	Pay of Officers	(67,370,000)	(34,485,000)	(36,293,000)
A011-2	Pay of Other Staff	(34,633,000)	(18,960,000)	(18,012,000)
A012	Allowances	155,936,000	48,037,000	43,827,000
A012-1	Regular Allowances	(155,736,000)	(47,987,000)	(43,202,000)
A012-2	Other Allowances (Excluding T. A)	(200,000)	(50,000)	(625,000)
A02	Project Pre-investment Analysis	1,000,000		
A03	Operating Expenses	635,183,000	567,460,000	446,192,000
A06	Transfers	93,497,000	103,000,000	1,000,000
A09	Physical Assets	1,329,410,000	1,166,060,000	1,905,304,000
A11	Investment			227,000,000
A12	Civil Works	1,533,123,000	1,359,171,000	1,137,130,000
A13	Repairs and Maintenance	4,770,000	288,000	660,000
Total		3,854,922,000	3,297,461,000	3,815,418,000
	(In Foreign Exchange)	(1,637,918,000)	(823,587,000)	(2,140,381,000)
	(Own Resources)	(1,380,696,000)	(823,587,000)	(1,814,698,000)
	(Foreign Aid)	(257,222,000)		(325,683,000)
	(In Local Currency)	(2,217,004,000)	(2,473,874,000)	(1,675,037,000)