

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2016 - 2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Defence Production.

Current Expenditure on Revenue Account

27. Defence Production Division

621,119

Total :

621,119

NO. 027._DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 621,119,000

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

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|-----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 025 | Defence Administration | 591,000,000 | 906,723,000 | 621,119,000 |
| Total | | 591,000,000 | 906,723,000 | 621,119,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 117,360,000 | 103,817,000 | 118,127,000 |
| A011 | Pay | 48,108,000 | 51,412,000 | 58,622,000 |
| A011-1 | Pay of Officers | (27,692,000) | (27,216,000) | (33,213,000) |
| A011-2 | Pay of Other Staff | (20,416,000) | (24,196,000) | (25,409,000) |
| A012 | Allowances | 69,252,000 | 52,405,000 | 59,505,000 |
| A012-1 | Regular Allowances | (63,622,000) | (46,775,000) | (53,375,000) |
| A012-2 | Other Allowances (Excluding TA) | (5,630,000) | (5,630,000) | (6,130,000) |
| A03 | Operating Expenses | 39,229,000 | 40,379,000 | 42,817,000 |
| A04 | Employees Retirement Benefits | 2,816,000 | 2,967,000 | 3,381,000 |
| A05 | Grants, Subsidies and Write off Loans | 1,000,000 | 14,392,000 | 5,000,000 |
| A06 | Transfers | 1,800,000 | 1,300,000 | 1,500,000 |
| A09 | Physical Assets | 425,445,000 | 740,718,000 | 447,024,000 |
| A13 | Repairs and Maintenance | 3,350,000 | 3,150,000 | 3,270,000 |
| Total | | 591,000,000 | 906,723,000 | 621,119,000 |

NO. 027._ FC21D37 - DEFENCE PRODUCTION DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

| | | No. of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--------------------------------------|---------------------------------------|--------------|---------|-----------------|------------------|-----------------|
| | | 2015-16 | 2016-17 | 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) : | | | | | |
| ID0226 | DEFENCE PRODUCTION DIVISION : | | | | | |
| 025101 - A01 | Employees Related Expenses | | | 117,360,000 | 103,817,000 | 118,127,000 |
| 025101 - A011 | Pay | 200 | 200 | 48,108,000 | 51,412,000 | 58,622,000 |
| 025101 - A011-1 | Pay of Officers | (56) | (56) | (27,692,000) | (27,216,000) | (33,213,000) |
| 025101 - A011-2 | Pay of Other Staff | (144) | (144) | (20,416,000) | (24,196,000) | (25,409,000) |
| 025101 - A012 | Allowances | | | 69,252,000 | 52,405,000 | 59,505,000 |
| 025101 - A012-1 | Regular Allowances | | | (63,622,000) | (46,775,000) | (53,375,000) |
| 025101 - A012-2 | Other Allowances (Excluding TA) | | | (5,630,000) | (5,630,000) | (6,130,000) |
| 025101 - A03 | Operating Expenses | | | 39,229,000 | 40,379,000 | 42,817,000 |
| 025101 - A032 | Communications | | | 3,120,000 | 3,120,000 | 3,130,000 |
| 025101 - A033 | Utilities | | | 20,000 | 20,000 | 40,000 |
| 025101 - A034 | Occupancy Costs | | | 13,934,000 | 13,934,000 | 13,422,000 |
| 025101 - A036 | Motor Vehicles | | | 150,000 | 150,000 | 100,000 |
| 025101 - A038 | Travel & Transportation | | | 7,820,000 | 7,820,000 | 7,940,000 |
| 025101 - A039 | General | | | 14,185,000 | 15,335,000 | 18,185,000 |
| 025101 - A04 | Employees Retirement Benefits | | | 2,816,000 | 2,967,000 | 3,381,000 |
| 025101 - A041 | Pension | | | 2,816,000 | 2,967,000 | 3,381,000 |
| 025101 - A05 | Grants, Subsidies and Write off Loans | | | 1,000,000 | 14,392,000 | 5,000,000 |
| 025101 - A052 | Grants-Domestic | | | 1,000,000 | 14,392,000 | 5,000,000 |
| 025101 - A06 | Transfers | | | 1,800,000 | 1,300,000 | 1,500,000 |
| 025101 - A063 | Entertainment & Gifts | | | 1,800,000 | 1,300,000 | 1,500,000 |
| 025101 - A09 | Physical Assets | | | 425,445,000 | 740,718,000 | 447,024,000 |
| 025101 - A092 | Computer Equipment. | | | 2,500,000 | 2,050,000 | 2,500,000 |
| 025101 - A095 | Purchase of Transport | | | 420,745,000 | 736,468,000 | 442,724,000 |
| 025101 - A096 | Purchase of Plant and Machinery | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 025101 - A097 | Purchase of Furniture & Fixture | | | 1,200,000 | 1,200,000 | 800,000 |
| 025101 - A13 | Repairs and Maintenance | | | 3,350,000 | 3,150,000 | 3,270,000 |
| 025101 - A130 | Transport | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 025101 - A131 | Machinery and Equipment | | | 400,000 | 400,000 | 400,000 |
| 025101 - A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 025101 - A137 | Computer Equipment. | | | 550,000 | 350,000 | 450,000 |
| 025101 - A138 | General | | | 200,000 | 200,000 | 220,000 |
| 025101 - A139 | Telecommunication Works | | | 500,000 | 500,000 | 500,000 |
| Total - Defence Production Division | | | | 591,000,000 | 906,723,000 | 621,119,000 |

NO. 027._ FC21D37 - DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 025101 | Total - Secretariat (Ministry of Defence) | 591,000,000 | 906,723,000 | 621,119,000 |
| 0251 | Total - Defence Administration | 591,000,000 | 906,723,000 | 621,119,000 |
| 025 | Total - Defence Administration | 591,000,000 | 906,723,000 | 621,119,000 |
| 02 | Total - Defence Affairs and Services | 591,000,000 | 906,723,000 | 621,119,000 |
| | Total - Accountant General Pakistan Revenues | 591,000,000 | 906,723,000 | 621,119,000 |
| | TOTAL - DEMAND | 591,000,000 | 906,723,000 | 621,119,000 |