

SECTION V
MINISTRY OF DEFENCE

2016- 2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

23.	Defence Division	1,500,614
24.	Survey of Pakistan	1,162,353
25.	Federal Government Educational Institutions in Cantonments and Garrisons	5,093,546
26.	Defence Services	860,000,000
Total :		<u><u>867,756,513</u></u>

NO. 023._DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21M03)
DEFENCE DIVISION

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

Voted Rs. 1,500,614,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
025	Defence Administration	1,431,000,000	1,864,200,000	1,500,614,000
Total		1,431,000,000	1,864,200,000	1,500,614,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	691,957,000	691,957,000	762,278,000
A011	Pay	300,983,000	300,983,000	355,097,000
A011-1	Pay of Officers	(101,550,000)	(101,550,000)	(115,743,000)
A011-2	Pay of Other Staff	(199,433,000)	(199,433,000)	(239,354,000)
A012	Allowances	390,974,000	390,974,000	407,181,000
A012-1	Regular Allowances	(380,004,000)	(380,004,000)	(392,067,000)
A012-2	Other Allowances (Excluding TA)	(10,970,000)	(10,970,000)	(15,114,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	298,210,000	298,324,000	343,748,000
A04	Employees Retirement Benefits	5,000,000	5,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	2,001,000	435,087,000	2,001,000
A06	Transfers	3,100,000	3,100,000	3,500,000
A09	Physical Assets	21,701,000	21,701,000	52,197,000
A12	Civil Works	5,000,000	5,000,000	8,000,000
A13	Repairs and Maintenance	404,030,000	404,030,000	322,889,000
Total		1,431,000,000	1,864,200,000	1,500,614,000

NO. 023_FC21M03 DEFENCE 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) :					
ID0222	DEFENCE DIVISION :					
025101	- A01	Employees Related Expenses		220,957,000	220,957,000	231,119,000
025101	- A011	Pay	440	440	99,550,000	99,550,000
025101	- A011-1	Pay of Officers	(79)	(79)	(57,400,000)	(57,400,000)
025101	- A011-2	Pay of Other Staff	(361)	(361)	(42,150,000)	(42,150,000)
025101	- A012	Allowances			121,407,000	121,407,000
025101	- A012-1	Regular Allowances			(111,297,000)	(111,297,000)
025101	- A012-2	Other Allowances (Excluding TA)			(10,110,000)	(10,110,000)
025101	- A03	Operating Expenses			60,816,000	60,930,000
025101	- A032	Communications			6,140,000	6,140,000
025101	- A033	Utilities			150,000	150,000
025101	- A034	Occupancy Costs			35,966,000	35,966,000
025101	- A036	Motor Vehicles			5,000	39,000
025101	- A038	Travel & Transportation			7,635,000	7,635,000
025101	- A039	General			10,920,000	11,000,000
025101	- A04	Employees Retirement Benefits			5,000,000	5,000,000
025101	- A041	Pension			5,000,000	5,000,000
025101	- A05	Grants, Subsidies and Write off Loans			2,001,000	435,087,000
025101	- A052	Grants-Domestic			2,001,000	435,087,000
025101	- A06	Transfers			2,000,000	2,000,000
025101	- A063	Entertainment & Gifts			2,000,000	2,000,000
025101	- A09	Physical Assets			6,300,000	6,300,000
025101	- A092	Computer Equipment			600,000	600,000
025101	- A095	Purchase of Transport			1,000	1,000
025101	- A096	Purchase of Plant & Machinery			5,499,000	5,499,000
025101	- A097	Purchase of Furniture & Fixture			200,000	200,000
025101	- A13	Repairs and Maintenance			2,500,000	2,500,000
025101	- A130	Transport			1,500,000	1,500,000
025101	- A131	Machinery and Equipment			650,000	650,000
025101	- A132	Furniture and Fixture			150,000	150,000
025101	- A137	Computer Equipment			200,000	200,000
Total - Defence Division				299,574,000	732,774,000	314,148,000

NO. 023._FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	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)		299,574,000	732,774,000	314,148,000
0251	Total - Defence Administration		299,574,000	732,774,000	314,148,000
025	Total - Defence Administration		299,574,000	732,774,000	314,148,000
02	Total - Defence Affairs and Services		299,574,000	732,774,000	314,148,000
Total -	Accountant General Pakistan Revenues		299,574,000	732,774,000	314,148,000

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		471,000,000	471,000,000	531,159,000
025101 - A011	Pay	1164 1164	201,433,000	201,433,000	236,677,000
025101 - A011-1	Pay of Officers	(105) (105)	(44,150,000)	(44,150,000)	(52,443,000)
025101 - A011-2	Pay of Other Staff	(1059) (1,059)	(157,283,000)	(157,283,000)	(184,234,000)
025101 - A012	Allowances		269,567,000	269,567,000	294,482,000
025101 - A012-1	Regular Allowances		(268,707,000)	(268,707,000)	(291,482,000)
025101 - A012-2	Other Allowances (Excluding TA)		(860,000)	(860,000)	(3,000,000)
025101 - A02	Project Pre-Investment Analysis		1,000	1,000	1,000
025101 - A021	Feasibility Studies		1,000	1,000	1,000
025101 - A03	Operating Expenses		237,394,000	237,394,000	280,667,000
025101 - A032	Communications		2,100,000	2,100,000	2,380,000
025101 - A033	Utilities		17,050,000	17,050,000	21,170,000
025101 - A034	Occupancy Costs		59,284,000	59,284,000	63,141,000
025101 - A038	Travel & Transportation		104,410,000	104,410,000	117,525,000
025101 - A039	General		54,550,000	54,550,000	76,451,000
025101 - A06	Transfers		1,100,000	1,100,000	1,500,000
025101 - A061	Scholarships		100,000	100,000	200,000
025101 - A063	Entertainment & Gifts		1,000,000	1,000,000	1,300,000
025101 - A09	Physical Assets		15,401,000	15,401,000	45,000,000
025101 - A095	Purchase of Transport		1,000	1,000	1,000
025101 - A096	Purchase of Plant & Machinery		15,000,000	15,000,000	43,999,000
025101 - A097	Purchase of Furniture & Fixture		400,000	400,000	1,000,000

NO. 023_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
025101 - A12	Civil Works	5,000,000	5,000,000	8,000,000
025101 - A124	Building and Structures	5,000,000	5,000,000	8,000,000
025101 - A13	Repairs and Maintenance	401,530,000	401,530,000	320,139,000
025101 - A130	Transport	45,000,000	45,000,000	16,000,000
025101 - A131	Machinery and Equipment	346,530,000	346,530,000	292,639,000
025101 - A132	Furniture and Fixture	3,000,000	3,000,000	3,500,000
025101 - A133	Buildings and Structure	7,000,000	7,000,000	8,000,000
Total - Pakistan Maritime Security Agency				
	Karachi	1,131,426,000	1,131,426,000	1,186,466,000
025101	Total - Secretariat (Ministry of Defence)	1,131,426,000	1,131,426,000	1,186,466,000
0251	Total - Defence Administration	1,131,426,000	1,131,426,000	1,186,466,000
025	Total - Defence Administration	1,131,426,000	1,131,426,000	1,186,466,000
02	Total - Defence Affairs and Services	1,131,426,000	1,131,426,000	1,186,466,000
Total - Accountant General Pakistan				
	Revenues, Sub-Office, Karachi	1,131,426,000	1,131,426,000	1,186,466,000
TOTAL - DEMAND		1,431,000,000	1,864,200,000	1,500,614,000