**NO. 097.-FEDERALLY ADMINISTERED TRIBAL AREAS** **DEMANDS FOR GRANTS**

**DEMAND NO. 097**

**(FC21F15)**

**FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

**Voted** **Rs 15,462,261,000**

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

| | | 2013-2014 Budget Estimate Rs | 2013-2014 Revised Estimate Rs | 2014-2015 Budget Estimate Rs |
|---|---|---|---|---|
| | **FUNCTIONAL CLASSIFICATION :** | | | |
| 019 | General Public Services not elsewhere defined | 1,533,270,000 | 1,874,735,000 | 2,165,108,000 |
| 033 | Fire Protection | 14,236,000 | 14,227,000 | 15,390,000 |
| 034 | Prison Administration and Operation | 10,148,000 | 10,148,000 | 9,316,000 |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 1,047,824,000 | 1,098,306,000 | 1,149,391,000 |
| 044 | Mining and Manufacturing | 19,096,000 | 19,070,000 | 20,667,000 |
| 045 | Construction and Transport | 800,617,000 | 748,473,000 | 840,710,000 |
| 052 | Waste Water Management | 691,661,000 | 686,702,000 | 699,432,000 |
| 073 | Hospital Services | 1,935,823,000 | 1,931,810,000 | 1,960,679,000 |
| 074 | Public Health Services | 51,214,000 | 51,199,000 | 55,661,000 |
| 076 | Health Administration | 11,850,000 | 12,339,000 | 20,643,000 |
| 091 | Pre- and Primary Education Affairs and Services | 3,815,868,000 | 3,813,547,000 | 4,028,460,000 |
| 092 | Secondary Education Affairs and Services | 3,078,683,000 | 3,081,735,000 | 3,275,642,000 |
| 093 | Tertiary Education Affairs and Services | 644,390,000 | 643,994,000 | 701,361,000 |
| 096 | Administration | 203,303,000 | 222,873,000 | 238,077,000 |
| 097 | Education Affairs and Services not Elsewhere classified | 221,306,000 | 221,153,000 | 240,271,000 |
| 108 | Others | 38,229,000 | 37,898,000 | 41,453,000 |
| | **Total** | **14,117,518,000** | **14,468,209,000** | **15,462,261,000** |
| | **OBJECT CLASSIFICATION :** | | | |
| **A01** | **Employees Related Expenses** | **11,993,455,000** | **12,048,340,000** | **13,079,222,000** |
| A011 | Pay | 5,732,154,000 | 5,748,800,000 | 6,070,560,000 |
| A011-1 | Pay of Officers | (1,116,976,000) | (1,117,951,000) | (1,232,948,000) |
| A011-2 | Pay of Other Staff | (4,615,178,000) | (4,630,849,000) | (4,837,612,000) |
| A012 | Allowances | 6,261,301,000 | 6,299,540,000 | 7,008,662,000 |
| A012-1 | Regular Allowances | (6,121,868,000) | (6,157,090,000) | (6,823,637,000) |
| A012-2 | Other Allowances (Excluding T. A) | (139,433,000) | (142,450,000) | (185,025,000) |
| **A03** | **Operating Expenses** | **1,142,054,000** | **1,371,339,000** | **1,717,350,000** |
| **A04** | **Employees Retirement Benefits** | **3,000** | **3,000** | **3,000** |
| **A05** | **Grants, Subsidies and Write off Loans** | **624,287,000** | **795,693,000** | **336,732,000** |
| **A06** | **Transfers** | **3,809,000** | **3,809,000** | **4,013,000** |
| **A09** | **Physical Assets** | **12,173,000** | **9,513,000** | **12,506,000** |
| **A13** | **Repairs and Maintenance** | **341,737,000** | **239,512,000** | **312,435,000** |
| | **Total** | **14,117,518,000** | **14,468,209,000** | **15,462,261,000** |