

SECTION XXXVIII

MINISTRY OF STATES AND FRONTIER REGIONS

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

99. States and Frontier Regions Division	83,919
100. Frontier Regions	6,002,425
101. Federally Administered Tribal Areas	14,117,518
102. Maintenance Allowances to Ex-Rulers	3,938
103. Afghan Refugees	403,046
Total :	<u>20,610,846</u>

NO. 099.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 099

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted Rs **83,919,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	73,192,000	88,128,000	83,919,000
	Total	73,192,000	88,128,000	83,919,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	53,097,000	64,897,000	62,089,000
A011	Pay	30,662,000	33,462,000	32,762,000
A011-1	Pay of Officers	(12,456,000)	(15,256,000)	(14,556,000)
A011-2	Pay of Other Staff	(18,206,000)	(18,206,000)	(18,206,000)
A012	Allowances	22,435,000	31,435,000	29,327,000
A012-1	Regular Allowances	(19,375,000)	(28,375,000)	(25,217,000)
A012-2	Other Allowances (Excluding T. A)	(3,060,000)	(3,060,000)	(4,110,000)
A03	Operating Expenses	14,435,000	15,671,000	15,570,000
A04	Employees Retirement Benefits	1,150,000	3,050,000	1,550,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,100,000
A06	Transfers	1,200,000	1,200,000	1,100,000
A09	Physical Assets	910,000	910,000	460,000
A13	Repairs and Maintenance	1,400,000	1,400,000	2,050,000
	Total	73,192,000	88,128,000	83,919,000

NO. 099.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows:

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID2137	STATES & F. R. DIVISION (MAIN SECRETARIAT):					
019120	- A01	Employees Related Expenses		53,097,000	64,897,000	62,089,000
019120	- A011	Pay	146 147	30,662,000	33,462,000	32,762,000
019120	- A011-1	Pay of Officers	(29) (29)	(12,456,000)	(15,256,000)	(14,556,000)
019120	- A011-2	Pay of Other Staff	(117) (118)	(18,206,000)	(18,206,000)	(18,206,000)
019120	- A012	Allowances		22,435,000	31,435,000	29,327,000
019120	- A012-1	Regular Allowances		(19,375,000)	(28,375,000)	(25,217,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(3,060,000)	(3,060,000)	(4,110,000)
019120	- A03	Operating Expenses		14,435,000	15,671,000	15,570,000
019120	- A032	Communications		3,540,000	3,540,000	3,740,000
019120	- A034	Occupancy Costs		3,710,000	3,710,000	3,500,000
019120	- A038	Travel & Transportation		3,765,000	5,001,000	4,840,000
019120	- A039	General		3,420,000	3,420,000	3,490,000
019120	- A04	Employee's Retirement Benefits		1,150,000	3,050,000	1,550,000
019120	- A041	Pension		1,150,000	3,050,000	1,550,000
019120	- A05	Grants Subsidies and Write off Loans		400,000	400,000	500,000
019120	- A052	Grants-Domestic		400,000	400,000	500,000
019120	- A06	Transfers		1,200,000	1,200,000	1,100,000
019120	- A063	Entertainments & Gifts		1,200,000	1,200,000	1,100,000
019120	- A09	Physical Assets		910,000	910,000	460,000
019120	- A092	Computer Equipment		300,000	300,000	150,000
019120	- A095	Purchase of Transport		10,000	10,000	10,000
019120	- A096	Purchase of Plant & Machinery		400,000	400,000	200,000
019120	- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
019120	- A13	Repairs and Maintenance		1,400,000	1,400,000	2,050,000
019120	- A130	Transport		600,000	600,000	800,000
019120	- A131	Machinery and Equipment		350,000	350,000	500,000

NO. 099.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
019120	- A132 Furniture and Fixtures	150,000	150,000	250,000
019120	- A137 Computer Equipment	300,000	300,000	500,000
Total-	States & F. R. Division (Main Secretariat)	72,592,000	87,528,000	83,319,000
ID2833 DISCRETIONARY GRANT BY THE MINISTER:				
019120	- A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120	- A052 Grants-Domestic	600,000	600,000	600,000
Total-	Discretionary Grant by the Minister	600,000	600,000	600,000
019120	Total-Others	73,192,000	88,128,000	83,919,000
0191	Total-General Public Service not elsewhere defined	73,192,000	88,128,000	83,919,000
019	Total-General Public Service not elsewhere defined	73,192,000	88,128,000	83,919,000
01	Total-General Public Service	73,192,000	88,128,000	83,919,000
Total-	Accountant General Pakistan Revenues	73,192,000	88,128,000	83,919,000
	TOTAL-DEMAND	73,192,000	88,128,000	83,919,000