

## NO. 101.-FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

## DEMAND NO. 101

(FC21F15)

## FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

**Voted** **Rs 12,538,406,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	1,107,194,000	1,741,454,000	1,168,904,000
033	Fire Protection	12,579,000	12,579,000	12,851,000
034	Prison Administration and Operation	8,636,000	8,636,000	9,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	903,513,000	903,513,000	960,593,000
044	Mining and Manufacturing	15,356,000	15,356,000	17,240,000
045	Construction and Transport	685,749,000	685,749,000	720,284,000
052	Waste Water Management	577,014,000	577,014,000	619,653,000
073	Hospital Services	1,608,772,000	1,608,772,000	1,746,033,000
074	Public Health Services	44,447,000	44,447,000	46,258,000
076	Health Administration	10,282,000	10,282,000	10,700,000
091	Pre-Primary and Primary Education			
	Affairs and Services	3,258,825,000	3,258,825,000	3,446,921,000
092	Secondary Education Affairs and Services	2,504,471,000	2,504,471,000	2,781,369,000
093	Tertiary Education Affairs and Services	497,196,000	497,196,000	582,130,000
096	Administration	167,244,000	167,244,000	182,183,000
097	Education Affairs and Services not Elsewhere Defined	185,611,000	185,611,000	199,864,000
108	Others	31,314,000	31,314,000	34,423,000
	<b>Total</b>	<b>11,618,203,000</b>	<b>12,252,463,000</b>	<b>12,538,406,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,998,236,000</b>	<b>9,998,236,000</b>	<b>10,836,870,000</b>
A011	Pay	4,278,541,000	4,278,541,000	5,512,763,000
A011-1	Pay of Officers	(854,701,000)	(854,701,000)	(1,054,954,000)
A011-2	Pay of Other Staff	(3,423,840,000)	(3,423,840,000)	(4,457,809,000)
A012	Allowances	5,719,695,000	5,719,695,000	5,324,107,000
A012-1	Regular Allowances	(5,587,958,000)	(5,587,958,000)	(5,185,300,000)
A012-2	Other Allowances (Excluding T. A)	(131,737,000)	(131,737,000)	(138,807,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>788,558,000</b>	<b>1,422,818,000</b>	<b>827,798,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>525,086,000</b>	<b>525,086,000</b>	<b>555,431,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,884,000</b>	<b>1,884,000</b>	<b>2,450,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,751,000</b>	<b>12,751,000</b>	<b>12,232,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>291,685,000</b>	<b>291,685,000</b>	<b>303,622,000</b>
	<b>Total</b>	<b>11,618,203,000</b>	<b>12,252,463,000</b>	<b>12,538,406,000</b>