

**SECTION XXXVII**

**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account**

<b>99. States and Frontier Regions Division</b>	<b>73,192</b>
<b>100. Frontier Regions</b>	<b>5,159,871</b>
<b>101. Federally Administered Tribal Areas</b>	<b>12,538,406</b>
<b>102. Maintenance Allowances to Ex-Rulers</b>	<b>3,938</b>
<b>103. Afghan Refugees</b>	<b>370,029</b>
<b>Total :</b>	<b><u>18,145,436</u></b>

## NO. 099.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO 099

(FC21S21)

## STATES AND FRONTIER REGIONS DIVISION

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1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

**Voted** **Rs** **73,192,000**

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 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	60,625,000	60,625,000	73,192,000
<b>Total</b>		<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>41,213,000</b>	<b>41,213,000</b>	<b>53,097,000</b>
A011	Pay	21,280,000	21,280,000	30,662,000
A011-1	Pay of Officers	(8,906,000)	(8,906,000)	(12,456,000)
A011-2	Pay of Other Staff	(12,374,000)	(12,374,000)	(18,206,000)
A012	Allowances	19,933,000	19,933,000	22,435,000
A012-1	Regular Allowances	(17,038,000)	(17,038,000)	(19,375,000)
A012-2	Other Allowances (Excluding T. A)	(2,895,000)	(2,895,000)	(3,060,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>11,530,000</b>	<b>11,530,000</b>	<b>14,435,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,215,000</b>	<b>1,215,000</b>	<b>1,150,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>958,000</b>	<b>958,000</b>	<b>1,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,528,000</b>	<b>3,528,000</b>	<b>910,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,081,000</b>	<b>1,081,000</b>	<b>1,400,000</b>
<b>Total</b>		<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>

## NO. 099.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

III-DETAILS are as follows:

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019120</b>	<b>OTHERS:</b>					
<b>ID2137</b>	<b>STATES &amp; F. R. DIVISION (MAIN SECRETARIAT):</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>41,213,000</b>	<b>41,213,000</b>	<b>53,097,000</b>
019120 - A011	Pay	143	146	21,280,000	21,280,000	30,662,000
019120 - A011-1	Pay of Officers	(29)	(29)	(8,906,000)	(8,906,000)	(12,456,000)
019120 - A011-2	Pay of Other Staff	(114)	(117)	(12,374,000)	(12,374,000)	(18,206,000)
019120 - A012	Allowances			19,933,000	19,933,000	22,435,000
019120 - A012-1	Regular Allowances			(17,038,000)	(17,038,000)	(19,375,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(2,895,000)	(2,895,000)	(3,060,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>11,530,000</b>	<b>11,530,000</b>	<b>14,435,000</b>
019120 - A032	Communications			2,845,000	2,845,000	3,540,000
019120 - A034	Occupancy Costs			2,120,000	2,120,000	3,710,000
019120 - A038	Travel & Transportation			3,675,000	3,675,000	3,765,000
019120 - A039	General			2,890,000	2,890,000	3,420,000
<b>019120 - A04</b>	<b>Employee's Retirement Benefits</b>			<b>1,215,000</b>	<b>1,215,000</b>	<b>1,150,000</b>
019120 - A041	Pension			1,215,000	1,215,000	1,150,000
<b>019120 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
019120 - A052	Grants-Domestic			500,000	500,000	400,000
<b>019120 - A06</b>	<b>Transfers</b>			<b>958,000</b>	<b>958,000</b>	<b>1,200,000</b>
019120 - A063	Entertainments & Gifts			958,000	958,000	1,200,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>3,528,000</b>	<b>3,528,000</b>	<b>910,000</b>
019120 - A092	Computer Equipment			150,000	150,000	300,000
019120 - A095	Purchase of Transport			3,010,000	3,010,000	10,000
019120 - A096	Purchase of Plant & Machinery			218,000	218,000	400,000
019120 - A097	Purchase of Furniture & Fixture			150,000	150,000	200,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,081,000</b>	<b>1,081,000</b>	<b>1,400,000</b>
019120 - A130	Transport			581,000	581,000	600,000
019120 - A131	Machinery and Equipment			250,000	250,000	350,000

## NO. 099.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
019120	- A132	Furniture and Fixtures	100,000	100,000	150,000
019120	- A137	Computer Equipment	150,000	150,000	300,000
<b>Total- States &amp; F. R. Division (Main Secretariat)</b>			<b>60,025,000</b>	<b>60,025,000</b>	<b>72,592,000</b>
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
<b>Total- Discretionary Grant by the Minister</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
019120	Total-Others		60,625,000	60,625,000	73,192,000
0191	Total-General Public Service not elsewhere defined		60,625,000	60,625,000	73,192,000
019	Total-General Public Service not elsewhere defined		60,625,000	60,625,000	73,192,000
01	Total-General Public Service		60,625,000	60,625,000	73,192,000
<b>Total- Accountant General Pakistan Revenues</b>			<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>
<b>TOTAL-DEMAND</b>			<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>