

**SECTION XXX**

**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2016-2017  
Budget  
Estimate**

**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account**

<b>97</b>	<b>States and Frontier Regions Division</b>	<b>100,462</b>
<b>98</b>	<b>Frontier Regions</b>	<b>8,409,201</b>
<b>99</b>	<b>Federally Administered Tribal Areas</b>	<b>19,709,148</b>
<b>100</b>	<b>Maintenance Allowances to Ex-Rulers</b>	<b>2,651</b>
<b>101</b>	<b>Afghan Refugees</b>	<b>488,485</b>
<b>Total :</b>		<b>28,709,947</b>

## NO. 097.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO 097

(FC21S21)

## STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted Rs 100,462,000

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

		2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Services not Elsewhere Defined	96,000,000	96,000,000	100,462,000
	<b>Total</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>100,462,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>72,079,000</b>	<b>72,079,000</b>	<b>75,283,000</b>
A011	Pay	35,348,000	35,348,000	37,724,000
A011-1	Pay of Officers	(15,436,000)	(15,436,000)	(17,731,000)
A011-2	Pay of Other Staff	(19,912,000)	(19,912,000)	(19,993,000)
A012	Allowances	36,731,000	36,731,000	37,559,000
A012-1	Regular Allowances	(32,621,000)	(32,621,000)	(32,799,000)
A012-2	Other Allowances (Excluding T. A)	(4,110,000)	(4,110,000)	(4,760,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>16,630,000</b>	<b>16,630,000</b>	<b>17,149,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>3,539,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>841,000</b>	<b>841,000</b>	<b>1,541,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,250,000</b>
	<b>Total</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>100,462,000</b>

## NO. 097.- FC21S21 STATES AND FRONTIER REGIONS 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						
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		72,079,000	72,079,000	75,283,000
019120	- A011	Pay	143 143	35,348,000	35,348,000	37,724,000
019120	- A011-1	Pay of Officers	(41) (41)	(15,436,000)	(15,436,000)	(17,731,000)
019120	- A011-2	Pay of Other Staff	(102) (102)	(19,912,000)	(19,912,000)	(19,993,000)
019120	- A012	Allowances		36,731,000	36,731,000	37,559,000
019120	- A012-1	Regular Allowances		(32,621,000)	(32,621,000)	(32,799,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(4,110,000)	(4,110,000)	(4,760,000)
019120	- A03	Operating Expenses		16,630,000	16,630,000	17,149,000
019120	- A032	Communications		3,790,000	3,790,000	3,690,000
019120	- A034	Occupancy Costs		4,600,000	4,600,000	5,000,000
019120	- A038	Travel & Transportation		5,190,000	5,190,000	5,109,000
019120	- A039	General		3,050,000	3,050,000	3,350,000
019120	- A04	Employee's Retirement Benefits		2,900,000	2,900,000	3,539,000
019120	- A041	Pension		2,900,000	2,900,000	3,539,000
019120	- A05	Grants, Subsidies and Write off Loans		400,000	400,000	600,000
019120	- A052	Grants-Domestic		400,000	400,000	600,000
019120	- A06	Transfers		1,200,000	1,200,000	1,100,000
019120	- A063	Entertainment & Gifts		1,200,000	1,200,000	1,100,000
019120	- A09	Physical Assets		841,000	841,000	1,541,000
019120	- A092	Computer Equipment		150,000	150,000	150,000
019120	- A095	Purchase of Transport		250,000	250,000	950,000
019120	- A096	Purchase of Plant & Machinery		300,000	300,000	300,000
019120	- A097	Purchase of Furniture & Fixture		141,000	141,000	141,000
019120	- A13	Repairs and Maintenance		1,950,000	1,950,000	1,250,000
019120	- A130	Transport		600,000	600,000	400,000
019120	- A131	Machinery and Equipment		600,000	600,000	300,000

## NO. 097.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

			2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
019120	-	A132	Furniture and Fixtures	250,000	250,000	250,000
019120	-	A137	Computer Equipment	500,000	500,000	300,000
Total-			States & F. R. Division (Main Secretariat)	96,000,000	96,000,000	100,462,000
019120			Total-Others	96,000,000	96,000,000	100,462,000
0191			Total-General Public Service not Elsewhere Defined	96,000,000	96,000,000	100,462,000
019			Total-General Public Service not Elsewhere Defined	96,000,000	96,000,000	100,462,000
01			Total-General Public Service	96,000,000	96,000,000	100,462,000
Total-			Accountant General Pakistan Revenues	96,000,000	96,000,000	100,462,000
			TOTAL-DEMAND	96,000,000	96,000,000	100,462,000