

NO.089.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	12,996,421,000
<i>(Charged)</i>	Rs.	<i>150,000,000</i>
<i>(Voted)</i>	Rs.	<i>12,846,421,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	10,924,866,000	10,924,866,000	12,996,421,000
	Total	10,924,866,000	10,924,866,000	12,996,421,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
	<i>(Voted)</i>	<i>10,794,866,000</i>	<i>10,794,866,000</i>	<i>12,846,421,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	6,288,605,000	6,288,605,000	7,307,818,000
A011	Pay	2,479,550,000	2,479,550,000	3,979,900,000
A011-1	Pay of Officers	(127,240,000)	(127,240,000)	(208,500,000)
A011-2	Pay of Other Staff	(2,352,310,000)	(2,352,310,000)	(3,771,400,000)
A012	Allowances	3,809,055,000	3,809,055,000	3,327,918,000
A012-1	Regular Allowances	(3,604,105,000)	(3,604,105,000)	(3,100,988,000)
A012-2	Other Allowances (Excluding TA)	(204,950,000)	(204,950,000)	(226,930,000)
A03	Operating Expenses	2,231,761,000	2,231,761,000	2,427,001,000
A04	Employees Retirement Benefits	1,730,000,000	1,730,000,000	2,430,000,000
A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	53,000,000
A06	Transfers	37,500,000	37,500,000	44,602,000
A07	Interest Payment	130,000,000	130,000,000	150,000,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
A09	Physical Assets	195,500,000	195,500,000	291,000,000
A10	Principal Repayments of Loans	100,000,000	100,000,000	100,000,000
A12	Civil Works	40,000,000	40,000,000	29,000,000
A13	Repairs and Maintenance	121,500,000	121,500,000	164,000,000
	Total	10,924,866,000	10,924,866,000	12,996,421,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
	<i>(Voted)</i>	<i>10,794,866,000</i>	<i>10,794,866,000</i>	<i>12,846,421,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-8,730,000,000	-8,730,000,000	-8,900,000,000

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III. - DETAILS are as follows :-

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

COMMERCIAL DEPARTMENTS

04 ECONOMIC AFFAIRS :

046 COMMUNICATIONS :

0461 COMMUNICATIONS :

046102 POST OFFICES :

HQ3404 PAKISTAN POST OFFICE DEPARTMENT :

046102 - A01	Employees Related Expenses		6,288,605,000	6,288,605,000	7,307,818,000
046102 - A011	Pay	30865 30869	2,479,550,000	2,479,550,000	3,979,900,000
046102 - A011-1	Pay of Officers	(608) (723)	(127,240,000)	(127,240,000)	(208,500,000)
046102 - A011-2	Pay of Other Staff	(30257) (30146)	(2,352,310,000)	(2,352,310,000)	(3,771,400,000)
046102 - A012	Allowances		3,809,055,000	3,809,055,000	3,327,918,000
046102 - A012-1	Regular Allowances		(3,604,105,000)	(3,604,105,000)	(3,100,988,000)
046102 - A012-2	Other Allowances (Excluding TA)		(204,950,000)	(204,950,000)	(226,930,000)
046102 - A03	Operating Expenses		2,231,761,000	2,231,761,000	2,427,001,000
046102 - A031	Fees		64,000,000	64,000,000	53,001,000
046102 - A032	Communications		59,000,000	59,000,000	60,800,000
046102 - A033	Utilities		120,000,000	120,000,000	132,000,000
046102 - A034	Occupancy Costs		300,000,000	300,000,000	376,000,000
046102 - A038	Travel & Transportation		275,000,000	275,000,000	319,000,000
046102 - A039	General		1,413,761,000	1,413,761,000	1,486,200,000
046102 - A04	Employees Retirement Benefits		1,730,000,000	1,730,000,000	2,430,000,000
046102 - A041	Pension		1,730,000,000	1,730,000,000	2,430,000,000
046102 - A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	53,000,000
046102 - A052	Grants-Domestic		42,000,000	42,000,000	43,000,000
046102 - A053	Write off Loans / Advances		8,000,000	8,000,000	10,000,000
046102 - A06	Transfers		37,500,000	37,500,000	44,602,000
046102 - A061	Scholarship				2,000
046102 - A062	Technical Assistance		500,000	500,000	600,000
046102 - A063	Entertainment & Gifts		2,000,000	2,000,000	4,000,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Contd.				
046102 - A064	Other Transfer Payments	35,000,000	35,000,000	40,000,000
046102 - A09	Physical Assets	195,500,000	195,500,000	291,000,000
046102 - A092	Computer Equipment	50,000,000	50,000,000	150,000,000
046102 - A095	Purchase of Transport	42,000,000	42,000,000	1,000,000
046102 - A096	Purchase of Plant and Machinery	32,000,000	32,000,000	50,000,000
046102 - A097	Purchase of Furniture and Fixture	21,500,000	21,500,000	30,000,000
046102 - A098	Purchase of other Assets	50,000,000	50,000,000	60,000,000
046102 - A10	Principal Repayments of Loans	100,000,000	100,000,000	100,000,000
046102 - A101	Principal Repayment of Loans - Domestic	100,000,000	100,000,000	100,000,000
046102 - A12	Civil Works	40,000,000	40,000,000	29,000,000
046102 - A124	Buildings and Structure	40,000,000	40,000,000	29,000,000
046102 - A13	Repairs and Maintenance	121,500,000	121,500,000	164,000,000
046102 - A130	Transport	20,000,000	20,000,000	25,000,000
046102 - A131	Machinery and Equipment	9,000,000	9,000,000	13,000,000
046102 - A132	Furniture and Fixture	8,000,000	8,000,000	10,000,000
046102 - A133	Buildings and Structure	60,000,000	60,000,000	85,000,000
046102 - A137	Computer Equipment	23,000,000	23,000,000	28,000,000
046102 - A138	General	1,500,000	1,500,000	3,000,000
Total - Pakistan Post Office Department		10,794,866,000	10,794,866,000	12,846,421,000

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

046102 - A07	Interest Payment	130,000,000	130,000,000	150,000,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
046102 - A071	Interest - Domestic	130,000,000	130,000,000	150,000,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
Total - Pakistan Post Office Department		130,000,000	130,000,000	150,000,000
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>

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DEPARTMENT**

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl'd.			
046102 Total - Post Offices	10,924,866,000	10,924,866,000	12,996,421,000
0461 Total - Communications	10,924,866,000	10,924,866,000	12,996,421,000
046 Total - Communications	10,924,866,000	10,924,866,000	12,996,421,000
04 Total - Economic Affairs	10,924,866,000	10,924,866,000	12,996,421,000
Total - Commercial Departments	10,924,866,000	10,924,866,000	12,996,421,000
(Charged)	130,000,000	130,000,000	150,000,000
(Voted)	10,794,866,000	10,794,866,000	12,846,421,000
TOTAL - DEMAND	10,924,866,000	10,924,866,000	12,996,421,000
(Charged)	130,000,000	130,000,000	150,000,000
(Voted)	10,794,866,000	10,794,866,000	12,846,421,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-8,730,000,000	-8,730,000,000	-8,900,000,000
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