

SECTION XXXI
MINISTRY OF POSTAL SERVICES

2012-2013
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

88	Postal Services Division	65,313
89	Pakistan Post Office Department	12,996,421
		<hr/>
Total-		<u>13,061,734</u>

NO. 088.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 65,313,000

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	62,485,000	59,515,000	65,313,000
	Total	62,485,000	59,515,000	65,313,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	19,025,000	19,025,000	30,124,000
A011	Pay	7,790,000	7,790,000	16,405,000
A011-1	Pay of Officers	(4,760,000)	(4,760,000)	(9,594,000)
A011-2	Pay of Other Staff	(3,030,000)	(3,030,000)	(6,811,000)
A012	Allowances	11,235,000	11,235,000	13,719,000
A012-1	Regular Allowances	(8,935,000)	(8,935,000)	(10,919,000)
A012-2	Other Allowances (Excluding TA)	(2,300,000)	(2,300,000)	(2,800,000)
A03	Operating Expenses	31,210,000	27,820,000	26,050,000
A04	Employee's Retirement Benefits	1,550,000	1,550,000	304,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,450,000
A06	Transfers	1,600,000	1,300,000	1,210,000
A09	Physical Assets	5,100,000	5,100,000	3,200,000
A13	Repairs and Maintenance	2,400,000	3,120,000	2,975,000
	Total	62,485,000	59,515,000	65,313,000

NO. 088.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
04	ECONOMIC AFFAIRS :						
046	COMMUNICATIONS :						
0461	COMMUNICATIONS :						
046101	ADMINISTRATION :						
ID4881	POSTAL SERVICES DIVISION (MAIN SECRETARIAT) :						
046101 - A01	Employees Related Expenses				19,025,000	19,025,000	30,124,000
046101 - A011	Pay	53	54		7,790,000	7,790,000	16,405,000
046101 - A011-1	Pay of Officers	(12)	(11)		(4,760,000)	(4,760,000)	(9,594,000)
046101 - A011-2	Pay of Other Staff	(41)	(43)		(3,030,000)	(3,030,000)	(6,811,000)
046101 - A012	Allowances				11,235,000	11,235,000	13,719,000
046101 - A012-1	Regular Allowances				(8,935,000)	(8,935,000)	(10,919,000)
046101 - A012-2	Other Allowances (Excluding TA)				(2,300,000)	(2,300,000)	(2,800,000)
046101 - A03	Operating Expenses				31,210,000	27,820,000	26,050,000
046101 - A032	Communications				1,400,000	1,400,000	1,520,000
046101 - A033	Utilities				1,550,000	1,260,000	1,650,000
046101 - A034	Occupancy Costs				7,034,000	7,034,000	7,830,000
046101 - A038	Travel & Transportation				7,600,000	7,000,000	5,250,000
046101 - A039	General				13,626,000	11,126,000	9,800,000
046101 - A04	Employee's Retirement Benefits				1,550,000	1,550,000	304,000
046101 - A041	Pension				1,550,000	1,550,000	304,000
046101 - A05	Grants Subsidies and Write off Loans				1,600,000	1,600,000	1,450,000
046101 - A052	Grants-Domestic				1,600,000	1,600,000	1,450,000
046101 - A06	Transfers				1,600,000	1,300,000	1,210,000
046101 - A061	Scholarship				100,000	100,000	10,000
046101 - A063	Entertainments & Gifts				1,500,000	1,200,000	1,200,000

NO. 088.- FC21P22 POSTAL SERVICES 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.				
046101 - A09	Physical Assets	5,100,000	5,100,000	3,200,000
046101 - A092	Computer Equipment	800,000	800,000	850,000
046101 - A095	Purchase of Transport	2,500,000	2,500,000	500,000
046101 - A096	Purchase of Plant and Machinery	1,000,000	1,000,000	1,000,000
046101 - A097	Purchase of Furniture and Fixture	800,000	800,000	850,000
046101 - A13	Repairs and Maintenance	2,400,000	3,120,000	2,975,000
046101 - A130	Transport	800,000	1,040,000	800,000
046101 - A131	Machinery and Equipment	500,000	700,000	700,000
046101 - A132	Furniture and Fixture	400,000	620,000	650,000
046101 - A137	Computer Equipment	500,000	600,000	650,000
046101 - A138	General	200,000	160,000	175,000
Total - Postal Services Division (Main Secretariat)		62,485,000	59,515,000	65,313,000
046101. Total - Administration		62,485,000	59,515,000	65,313,000
0461 Total - Communications		62,485,000	59,515,000	65,313,000
046 Total - Communications		62,485,000	59,515,000	65,313,000
04 Total - Economic Affairs		62,485,000	59,515,000	65,313,000
Total - Accountant General Pakistan Revenues		62,485,000	59,515,000	65,313,000
TOTAL - DEMAND		62,485,000	59,515,000	65,313,000