

SECTION XXXII

MINISTRY OF POSTAL SERVICES

2013-2014
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

89	Postal Services Division	61,470
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90	Pakistan Post Office Department	14,904,705
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Total-	14,966,175
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NO. 089.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATE of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 61,470,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	65,313,000	62,568,000	61,470,000
	Total	65,313,000	62,568,000	61,470,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,124,000	30,124,000	30,820,000
A011	Pay	16,405,000	16,405,000	17,235,000
A011-1	Pay of Officers	(9,594,000)	(9,594,000)	(9,920,000)
A011-2	Pay of Other Staff	(6,811,000)	(6,811,000)	(7,315,000)
A012	Allowances	13,719,000	13,719,000	13,585,000
A012-1	Regular Allowances	(10,919,000)	(10,919,000)	(11,783,000)
A012-2	Other Allowances (Excluding TA)	(2,800,000)	(2,800,000)	(1,802,000)
A03	Operating Expenses	26,050,000	24,140,000	22,885,000
A04	Employee's Retirement Benefits	304,000	304,000	54,000
A05	Grants Subsidies and Write off Loans	1,450,000	1,450,000	1,050,000
A06	Transfers	1,210,000	970,000	1,110,000
A09	Physical Assets	3,200,000	3,200,000	2,401,000
A13	Repairs and Maintenance	2,975,000	2,380,000	3,150,000
	Total	65,313,000	62,568,000	61,470,000

NO. 089.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

					No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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					30,124,000	30,124,000	30,820,000
046101 - A011	Pay	54	55			16,405,000	16,405,000	17,235,000
046101 - A011-1	Pay of Officers	(11)	(11)			(9,594,000)	(9,594,000)	(9,920,000)
046101 - A011-2	Pay of Other Staff	(43)	(44)			(6,811,000)	(6,811,000)	(7,315,000)
046101 - A012	Allowances					13,719,000	13,719,000	13,585,000
046101 - A012-1	Regular Allowances					(10,919,000)	(10,919,000)	(11,783,000)
046101 - A012-2	Other Allowances (Excluding TA)					(2,800,000)	(2,800,000)	(1,802,000)
046101 - A03	Operating Expenses					26,050,000	24,140,000	22,885,000
046101 - A032	Communications					1,520,000	1,520,000	1,600,000
046101 - A033	Utilities					1,650,000	1,320,000	1,132,000
046101 - A034	Occupancy Costs					7,830,000	7,830,000	6,771,000
046101 - A038	Travel & Transportation					5,250,000	4,770,000	5,150,000
046101 - A039	General					9,800,000	8,700,000	8,232,000
046101 - A04	Employee's Retirement Benefits					304,000	304,000	54,000
046101 - A041	Pension					304,000	304,000	54,000
046101 - A05	Grants Subsidies and Write off Loans					1,450,000	1,450,000	1,050,000
046101 - A052	Grants-Domestic					1,450,000	1,450,000	1,050,000
046101 - A06	Transfers					1,210,000	970,000	1,110,000
046101 - A061	Scholarship					10,000	10,000	110,000
046101 - A063	Entertainments & Gifts					1,200,000	960,000	1,000,000
046101 - A09	Physical Assets					3,200,000	3,200,000	2,401,000
046101 - A092	Computer Equipment					850,000	850,000	800,000
046101 - A095	Purchase of Transport					500,000	500,000	1,000
046101 - A096	Purchase of Plant and Machinery					1,000,000	1,000,000	900,000
046101 - A097	Purchase of Furniture and Fixture					850,000	850,000	700,000
046101 - A13	Repairs and Maintenance					2,975,000	2,380,000	3,150,000
046101 - A130	Transport					800,000	670,000	1,000,000
046101 - A131	Machinery and Equipment					700,000	700,000	700,000
046101 - A132	Furniture and Fixture					650,000	500,000	700,000
046101 - A137	Computer Equipment					650,000	510,000	650,000
046101 - A138	General					175,000		100,000
Total - Postal Services Division (Main Secretariat)						65,313,000	62,568,000	61,470,000

NO. 089.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl'd.

046101. Total - Administration	65,313,000	62,568,000	61,470,000
0461 Total - Communications	65,313,000	62,568,000	61,470,000
046 Total - Communications	65,313,000	62,568,000	61,470,000
04 Total - Economic Affairs	65,313,000	62,568,000	61,470,000
Total - Accountant General Pakistan Revenues	65,313,000	62,568,000	61,470,000
TOTAL - DEMAND	65,313,000	62,568,000	61,470,000