

NO.090.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21P21/FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	14,904,705,000
<i>(Charged)</i>	Rs.	<i>450,000,000</i>
<i>(Voted)</i>	Rs.	<i>14,454,705,000</i>

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	12,996,421,000	13,096,421,000	14,904,705,000
Total	12,996,421,000	13,096,421,000	14,904,705,000
<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
<i>(Voted)</i>	<i>12,846,421,000</i>	<i>12,946,421,000</i>	<i>14,454,705,000</i>

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	7,307,818,000	7,307,818,000	7,846,102,000
A011 Pay	3,979,900,000	3,979,900,000	4,030,950,000
A011-1 Pay of Officers	(208,500,000)	(208,500,000)	(235,000,000)
A011-2 Pay of Other Staff	(3,771,400,000)	(3,771,400,000)	(3,795,950,000)
A012 Allowances	3,327,918,000	3,327,918,000	3,815,152,000
A012-1 Regular Allowances	(3,100,988,000)	(3,100,988,000)	(3,565,222,000)
A012-2 Other Allowances (Excluding TA)	(226,930,000)	(226,930,000)	(249,930,000)
A03 Operating Expenses	2,427,001,000	2,427,001,000	3,287,001,000
A04 Employees Retirement Benefits	2,430,000,000	2,430,000,000	2,670,000,000
A05 Grants, Subsidies and Write off Loans	53,000,000	53,000,000	53,000,000
A06 Transfers	44,602,000	44,602,000	44,602,000
A07 Interest Payment	150,000,000	150,000,000	450,000,000
<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
A09 Physical Assets	291,000,000	391,000,000	241,000,000
A10 Principal Repayments of Loans	100,000,000	100,000,000	100,000,000
A12 Civil Works	29,000,000	29,000,000	29,000,000
A13 Repairs and Maintenance	164,000,000	164,000,000	184,000,000
Total	12,996,421,000	13,096,421,000	14,904,705,000
<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
<i>(Voted)</i>	<i>12,846,421,000</i>	<i>12,946,421,000</i>	<i>14,454,705,000</i>

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

Gross Receipts	-8,900,000,000	-8,900,000,000	-10,360,000,000
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**NO.090.-FC21P21 PAKISTAN POST OFFICE
DEPARTMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			7,307,818,000	7,307,818,000	7,846,102,000
046102 - A011	Pay	30869	31234	3,979,900,000	3,979,900,000	4,030,950,000
046102 - A011-1	Pay of Officers	(723)	(758)	(208,500,000)	(208,500,000)	(235,000,000)
046102 - A011-2	Pay of Other Staff	(30146)	(30476)	(3,771,400,000)	(3,771,400,000)	(3,795,950,000)
046102 - A012	Allowances			3,327,918,000	3,327,918,000	3,815,152,000
046102 - A012-1	Regular Allowances			(3,100,988,000)	(3,100,988,000)	(3,565,222,000)
046102 - A012-2	Other Allowances (Excluding TA)			(226,930,000)	(226,930,000)	(249,930,000)
046102 - A03	Operating Expenses			2,427,001,000	2,427,001,000	3,287,001,000
046102 - A031	Fees			53,001,000	53,001,000	60,000,000
046102 - A032	Communications			60,800,000	60,800,000	60,800,000
046102 - A033	Utilities			132,000,000	132,000,000	139,600,000
046102 - A034	Occupancy Costs			376,000,000	376,000,000	376,000,000
046102 - A038	Travel & Transportation			319,000,000	319,000,000	361,600,000
046102 - A039	General			1,486,200,000	1,486,200,000	2,289,001,000
046102 - A04	Employees Retirement Benefits			2,430,000,000	2,430,000,000	2,670,000,000
046102 - A041	Pension			2,430,000,000	2,430,000,000	2,670,000,000
046102 - A05	Grants, Subsidies and Write off Loans			53,000,000	53,000,000	53,000,000
046102 - A052	Grants-Domestic			43,000,000	43,000,000	43,000,000
046102 - A053	Write off Loans / Advances			10,000,000	10,000,000	10,000,000
046102 - A06	Transfers			44,602,000	44,602,000	44,602,000
046102 - A061	Scholarship			2,000	2,000	2,000
046102 - A062	Technical Assistance			600,000	600,000	600,000
046102 - A063	Entertainment & Gifts			4,000,000	4,000,000	4,000,000
046102 - A064	Other Transfer Payments			40,000,000	40,000,000	40,000,000
046102 - A09	Physical Assets			291,000,000	391,000,000	241,000,000
046102 - A092	Computer Equipment			150,000,000	250,000,000	150,000,000
046102 - A095	Purchase of Transport			1,000,000	1,000,000	1,000,000
046102 - A096	Purchase of Plant and Machinery			50,000,000	50,000,000	50,000,000
046102 - A097	Purchase of Furniture and Fixture			30,000,000	30,000,000	30,000,000
046102 - A098	Purchase of other Assets			60,000,000	60,000,000	10,000,000
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

**NO.090.-FC21P21 PAKISTAN POST OFFICE
DEPARTMENT**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl'd.				
046102 - A12	Civil Works	29,000,000	29,000,000	29,000,000
046102 - A124	Buildings and Structure	29,000,000	29,000,000	29,000,000
046102 - A13	Repairs and Maintenance	164,000,000	164,000,000	184,000,000
046102 - A130	Transport	25,000,000	25,000,000	26,000,000
046102 - A131	Machinery and Equipment	13,000,000	13,000,000	14,000,000
046102 - A132	Furniture and Fixture	10,000,000	10,000,000	11,000,000
046102 - A133	Buildings and Structure	85,000,000	85,000,000	72,000,000
046102 - A137	Computer Equipment	28,000,000	28,000,000	58,000,000
046102 - A138	General	3,000,000	3,000,000	3,000,000
Total - Pakistan Post Office Department		12,846,421,000	12,946,421,000	14,454,705,000

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

046102 - A07	Interest Payment	150,000,000	150,000,000	450,000,000
	<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
046102 - A071	Interest - Domestic	150,000,000	150,000,000	450,000,000
	<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
Total - Pakistan Post Office Department		150,000,000	150,000,000	450,000,000
	<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
046102	Total - Post Offices	12,996,421,000	13,096,421,000	14,904,705,000
0461	Total - Communications	12,996,421,000	13,096,421,000	14,904,705,000
046	Total - Communications	12,996,421,000	13,096,421,000	14,904,705,000
04	Total - Economic Affairs	12,996,421,000	13,096,421,000	14,904,705,000
Total - Commercial Departments		12,996,421,000	13,096,421,000	14,904,705,000
	<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
	<i>(Voted)</i>	<i>12,846,421,000</i>	<i>12,946,421,000</i>	<i>14,454,705,000</i>
TOTAL - DEMAND		12,996,421,000	13,096,421,000	14,904,705,000
	<i>(Charged)</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>450,000,000</i>
	<i>(Voted)</i>	<i>12,846,421,000</i>	<i>12,946,421,000</i>	<i>14,454,705,000</i>

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

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