

## NO.022.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**(FC21P01 /FC24P01)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>	<b>Rs.</b>	<b>16,397,841,000</b>
(Charged)	<b>Rs.</b>	<b>50,000,000</b>
(Voted)	<b>Rs.</b>	<b>16,347,841,000</b>

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

	<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
046 Communications	15,367,200,000	15,452,200,000	16,397,841,000
<b>Total</b>	<b>15,367,200,000</b>	<b>15,452,200,000</b>	<b>16,397,841,000</b>
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	15,317,200,000	15,402,200,000	16,347,841,000

**OBJECT CLASSIFICATION:**

<b>A01 Employees Related Expenses</b>	<b>8,564,147,000</b>	<b>8,564,147,000</b>	<b>9,112,894,000</b>
A011 Pay	4,218,902,000	4,218,902,000	4,725,172,000
A011-1 Pay of Officers	(245,702,000)	(245,702,000)	(275,187,000)
A011-2 Pay of Other Staff	(3,973,200,000)	(3,973,200,000)	(4,449,985,000)
A012 Allowances	4,345,245,000	4,345,245,000	4,387,722,000
A012-1 Regular Allowances	(4,119,995,000)	(4,119,995,000)	4,160,783,000
A012-2 Other Allowances (Excluding TA)	(225,250,000)	(225,250,000)	226,939,000
<b>A03 Operating Expenses</b>	<b>3,371,780,000</b>	<b>3,441,280,000</b>	<b>3,542,433,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>2,761,836,000</b>	<b>2,761,836,000</b>	<b>3,010,401,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>64,200,000</b>	<b>64,200,000</b>	<b>70,620,000</b>
<b>A06 Transfers</b>	<b>42,737,000</b>	<b>42,737,000</b>	<b>44,873,000</b>
<b>A07 Interest Payment</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
(Charged)	50,000,000	50,000,000	50,000,000
<b>A09 Physical Assets</b>	<b>181,000,000</b>	<b>196,500,000</b>	<b>214,600,000</b>
<b>A10 Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>A12 Civil Works</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>23,220,000</b>
<b>A13 Repairs and Maintenance</b>	<b>235,000,000</b>	<b>235,000,000</b>	<b>253,800,000</b>
<b>Total</b>	<b>15,367,200,000</b>	<b>15,452,200,000</b>	<b>16,397,841,000</b>
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	15,317,200,000	15,402,200,000	16,347,841,000

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

<b>Gross Receipts</b>	<b>-11,000,000,000</b>	<b>-11,000,000,000</b>	<b>-11,500,000,000</b>
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**NO.022.-FC21P01 PAKISTAN POST OFFICE  
DEPARTMENT**

**DEMANDS FOR GRANTS**

**III. - DETAILS are as follows :-**

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
04	ECONOMIC AFFAIRS :					
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046102	POST OFFICES :					
HQ0128	PAKISTAN POST OFFICE DEPARTMENT :					
046102	- A01	Employees Related Expenses		8,564,147,000	8,564,147,000	9,112,894,000
046102	- A011	Pay	31635 31637	4,218,902,000	4,218,902,000	4,725,172,000
046102	- A011-1	Pay of Officers	(782) (784)	(245,702,000)	(245,702,000)	(275,187,000)
046102	- A011-2	Pay of Other Staff	(30853) (30853)	(3,973,200,000)	(3,973,200,000)	(4,449,985,000)
046102	- A012	Allowances		4,345,245,000	4,345,245,000	4,387,722,000
046102	- A012-1	Regular Allowances		(4,119,995,000)	(4,119,995,000)	4,160,783,000
046102	- A012-2	Other Allowances (Excluding TA)		(225,250,000)	(225,250,000)	(226,939,000)
046102	- A03	Operating Expenses		3,371,780,000	3,441,280,000	3,542,433,000
046102	- A031	Fees		63,000,000	63,000,000	72,000,000
046102	- A032	Communications		64,104,000	64,104,000	64,000,000
046102	- A033	Utilities		157,000,000	157,000,000	154,100,000
046102	- A034	Occupancy Costs		503,424,000	503,424,000	503,000,000
046102	- A037	Consultancy and Contractual Work		500,000	500,000	1,000,000
046102	- A038	Travel & Transportation		377,350,000	377,350,000	377,000,000
046102	- A039	General		2,206,402,000	2,275,902,000	2,371,333,000
046102	- A04	Employees Retirement Benefits		2,761,836,000	2,761,836,000	3,010,401,000
046102	- A041	Pension		2,761,836,000	2,761,836,000	3,010,401,000
046102	- A05	Grants, Subsidies and Write off				
		Loans		64,200,000	64,200,000	70,620,000
046102	- A052	Grants-Domestic		60,200,000	60,200,000	67,520,000
046102	- A053	Write off Loans / Advances		4,000,000	4,000,000	3,100,000
046102	- A06	Transfers		42,737,000	42,737,000	44,873,000
046102	- A061	Scholarships	3,000		3,000	3,000
046102	- A062	Technical Assistance	734,000		734,000	1,000,000
046102	- A063	Entertainment & Gifts	2,000,000		2,000,000	3,000,000
046102	- A064	Other Transfer Payments	40,000,000		40,000,000	40,870,000
046102	- A09	Physical Assets		181,000,000	196,500,000	214,600,000
046102	- A092	Computer Equipment		85,000,000	85,000,000	66,000,000

**NO.022.-FC21P01 PAKISTAN POST OFFICE  
DEPARTMENT**

**DEMANDS FOR GRANTS**

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS--Contd.</b>			
046102 - A095 Purchase of Transport	5,000,000	5,000,000	5,000,000
046102 - A096 Purchase of Plant and Machinery	20,000,000	20,000,000	35,000,000
046102 - A097 Purchase of Furniture and Fixture	21,000,000	21,000,000	22,600,000
046102 - A098 Purchase of Other Assets	50,000,000	65,500,000	86,000,000
<b>046102 - A10 Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
046102 - A101 Principal Repayment of Loans - Domestic	75,000,000	75,000,000	75,000,000
<b>046102 - A12 Civil Works</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>23,220,000</b>
046102 - A124 Buildings and Structure	21,500,000	21,500,000	23,220,000
<b>046102 - A13 Repairs and Maintenance</b>	<b>235,000,000</b>	<b>235,000,000</b>	<b>253,800,000</b>
046102 - A130 Transport	22,000,000	22,000,000	25,000,000
046102 - A131 Machinery and Equipment	10,000,000	10,000,000	12,000,000
046102 - A132 Furniture and Fixture	10,000,000	10,000,000	12,000,000
046102 - A133 Buildings and Structure	50,000,000	50,000,000	80,000,000
046102 - A137 Computer Equipment	140,000,000	140,000,000	121,800,000
046102 - A138 General	3,000,000	3,000,000	3,000,000
<b>Total - Pakistan Post Office Department</b>	<b>15,317,200,000</b>	<b>15,402,200,000</b>	<b>16,347,841,000</b>

**HQ3324 PAKISTAN POST OFFICE DEPARTMENT  
INTEREST PAYMENT (CHARGED) :**

<b>046102 - A07 Interest Payment</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<i>(Charged)</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
046102 - A071 Interest - Domestic	50,000,000	50,000,000	50,000,000
<i>(Charged)</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
<b>Total - Pakistan Post Office Department Interest Payment (Charged)</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<i>(Charged)</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>

**NO.022.-FC21P01 PAKISTAN POST OFFICE  
DEPARTMENT**

**DEMANDS FOR GRANTS**

	<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>COMMERCIAL DEPARTMENTS--Concl'd.</b>			
046102 Total - Post Offices	15,367,200,000	15,452,200,000	16,397,841,000
0461 Total - Communications	15,367,200,000	15,452,200,000	16,397,841,000
046 Total - Communications	15,367,200,000	15,452,200,000	16,397,841,000
04 Total - Economic Affairs	15,367,200,000	15,452,200,000	16,397,841,000
<b>Total - Commercial Departments</b>	<b>15,367,200,000</b>	<b>15,452,200,000</b>	<b>16,397,841,000</b>
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	15,317,200,000	15,402,200,000	16,347,841,000
<b>TOTAL - DEMAND</b>	<b>15,367,200,000</b>	<b>15,452,200,000</b>	<b>16,397,841,000</b>
(Charged)	50,000,000	50,000,000	50,000,000
(Voted)	15,317,200,000	15,402,200,000	16,347,841,000

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<b>Gross Receipts</b>	<b>-11,000,000,000</b>	<b>-11,000,000,000</b>	<b>-11,500,000,000</b>
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