

**FEDERAL GOVERNMENT  
DEMANDS FOR GRANTS  
ON PAKISTAN POST FOR  
2023-2024**

**BUDGET  
BOOK**



**BUDGET**





**BUDGET**

OF THE

**FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

ON

PAKISTAN POST

FOR

**2023-2024**



## TABLE OF CONTENTS

| Particulars   | Pages |
|---|-------|
| Summary of the Budget.....  | 1     |
| Operational code wise Allocation.....                                   | 2     |
| 01—Policy Formulation and Directions.....                               | 3     |
| 02—Control Circle Offices.....  | 4     |
| 03—Postal Life Insurance Organization.....                              | 5     |
| 04—Control Regional Offices.....  | 6     |
| 05—Stamps Organization .....  | 7     |
| 06—Operation Post Offices.....  | 8     |
| 07—Departmental Educational Institutions.....                           | 9     |
| 09—Operation M.S.T Divisions.....                                       | 10    |
| 10—Postal Recruitment & Training Centers (PRTC).....                    | 11    |
| 11—Postal Staff College.....  | 12    |
| 13—Maintenance of Assets.....   | 13    |
| 17—Civil Works (Building & Structure) (Met from Revenue).....           | 13    |
| 20—Interest (Charged) .....   | 13    |
| Principal Repayment of Loans (Voted) .....                              | 13    |
| 21—Capital Outlay (Not met from Revenue) .....                          | 13    |
| Statement Containing Summary of New Expenditure for the<br>year 2019-20 | 13    |

## APPENDICES

|  |       |
|--|-------|
| Summary of Revenue Receipts.....                   | 14    |
| Post Office Mail Operations (Postage Revenue)..... | 15    |
| Post Office Other Receipts.....                    | 16    |
| Commission on Money Transfer .....                 | 17    |
| Receipts from Other Postal Administrations .....   | 18    |
| Agency Receipts.....                               | 19-20 |



DEMAND No. 026  
PAKISTAN POST

- I. Estimates of the amount required in the year ending 30th June, 2024 to defray the expenses of Pakistan Post :-

|                    |     |                  |
|--------------------|-----|------------------|
| <b>Years</b> ..... |     | <b>2023-2024</b> |
| Total .....        | Rs. | 20,435,107,000   |
| Charged .....      | Rs. | 10,000,000       |
| Voted .....        | Rs. | 20,425,107,000   |

- II. Function-cum-Object Classification under which this grant will be accounted for on behalf of the Ministry of Communications.

|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
|--|-----------------------------|-----------------------------|--|---|--|
| 04-Economic Affairs  | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| 046-Communications   | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| 0461-Communications Division                                       | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| 046102-Pakistan Post Offices Department                            | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| <b>046102-A01-Employees Related Expenses</b>                       | <b>12,046,358,697</b>       | <b>13,658,604,914</b>       | <b>10,297,180,000</b>                          | <b>10,297,180,000</b>                           | <b>14,392,015,000</b>                          |
| 046102-A011-Pay  | 5,849,484,747               | 8,674,640,420               | 5,509,698,000                                  | 5,509,698,000                                   | 8,235,710,000                                  |
| 046102-A011-1-Pay of Officers                                      | 336,902,152                 | 545,336,292                 | 314,057,000                                    | 314,057,000                                     | 522,452,000                                    |
| 046102-A011-2-Pay of Other Staff                                   | 5,512,582,595               | 8,129,304,128               | 5,195,641,000                                  | 5,195,641,000                                   | 7,713,258,000                                  |
| 046102-A012-Allowances   | 6,196,873,950               | 4,983,964,494               | 4,787,482,000                                  | 4,787,482,000                                   | 6,156,305,000                                  |
| 046102-A012-1-Regular Allowances                                   | 5,980,298,250               | 4,854,504,769               | 4,623,675,000                                  | 4,623,675,000                                   | 5,982,805,000                                  |
| 046102-A012-2-Other Allowances (excluding T.A.)                    | 216,575,700                 | 129,459,725                 | 163,807,000                                    | 163,807,000                                     | 173,500,000                                    |
| <b>046102-A03-Operating Expenses</b>                               | <b>3,860,641,663</b>        | <b>4,349,037,135</b>        | <b>4,130,410,000</b>                           | <b>4,129,745,000</b>                            | <b>4,428,476,000</b>                           |
| 046102-A04-Employees Retirement Benefits                           | -                           | 264,417,818                 | 295,000,000                                    | 295,000,000                                     | 420,400,000                                    |
| 046102-A05-Grants Subsidies & Write off of Loans/ Advances/Others. | 616,299,781                 | 244,225,790                 | 441,500,000                                    | 441,500,000                                     | 377,000,000                                    |
| 046102-A06-Transfer  | 55,000,000                  | 2,000,000                   | 2,200,000                                      | 2,200,000                                       | 2,090,000                                      |
| <b>046102-A07-Interest Payment (Charged)</b>                       | <b>20,000,000</b>           | <b>10,000,000</b>           | <b>10,000,000</b>                              | <b>10,000,000</b>                               | <b>10,000,000</b>                              |
| 046102-A09-Expenditure on Acquiring of Physical Assets             | 178,431,711                 | 2,459,288                   | 358,000,000                                    | 102,781,560                                     | 589,000,000                                    |
| 046102-A10-Principal Repayments of Loans                           | 75,000,000                  | 10,000,000                  | 10,000,000                                     | 10,000,000                                      | 20,000,000                                     |
| 046102-A12-Civil Works   | 5,059,000                   | 10,499,650                  | 13,300,000                                     | 13,300,000                                      | 7,300,000                                      |
| 046102-A13-Repairs and Maintenance                                 | 241,379,865                 | 146,321,528                 | 161,410,000                                    | 161,410,000                                     | 188,826,000                                    |
| <b>046102-TOTAL POST OFFICE</b>                                    | <b>17,098,170,717</b>       | <b>18,697,566,123</b>       | <b>15,719,000,000</b>                          | <b>15,463,116,560</b>                           | <b>20,435,107,000</b>                          |
| 0461-----Total Communications Division                             | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| 046----- Total Communications                                      | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| 04 ----- Total- Economic Affairs                                   | 17,098,170,717              | 18,697,566,123              | 15,719,000,000                                 | 15,463,116,560                                  | 20,435,107,000                                 |
| <i>Total- Commercial Departments</i>                               | <b>17,098,170,717</b>       | <b>18,697,566,123</b>       | <b>15,719,000,000</b>                          | <b>15,463,116,560</b>                           | <b>20,435,107,000</b>                          |
| <i>Total Demand</i>  | <b>17,098,170,717</b>       | <b>18,697,566,123</b>       | <b>15,719,000,000</b>                          | <b>15,463,116,560</b>                           | <b>20,435,107,000</b>                          |
| <i>(Charged)</i>   | <b>20,000,000</b>           | <b>10,000,000</b>           | <b>10,000,000</b>                              | <b>10,000,000</b>                               | <b>10,000,000</b>                              |
| <i>(Other than Charged)</i>  | <b>17,078,170,717</b>       | <b>18,687,566,123</b>       | <b>15,709,000,000</b>                          | <b>15,453,116,560</b>                           | <b>20,425,107,000</b>                          |
| C03581-C03588-Total Gross Receipts                                 | 14,433,025,018              | 7,106,389,230               | 18,664,000,000                                 | 18,664,000,000                                  | 10,019,000,000                                 |
| Net Receipts   | (2,665,145,699)             | (11,591,176,893)            | 2,945,000,000                                  | 3,200,883,440                                   | (10,416,107,000)                               |

## DEMANDS FOR GRANTS, 2023-24

DEMAND No. 026  
(Code:FC21P01/FC24P01)

- I. Estimates of the amount required in the year ending 30th June, 2024 to defray the expenses of Pakistan Post :-

|                    |     |                  |
|--------------------|-----|------------------|
| <b>Years</b> ..... |     | <b>2023-2024</b> |
| Total .....        | Rs. | 20,435,107,000   |
| Charged .....      | Rs. | 10,000,000       |
| Voted .....        | Rs. | 20,425,107,000   |

- II. Organizational classification under which this Grant will be accounted for on behalf of the Ministry of Communications.

|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
|--|-----------------------------|-----------------------------|--|---|--|
| 01—Policy Formulation and Directions                     | 839,635,223                 | 13,822,813,573              | 11,404,667,000                                 | 11,148,783,560                                  | 17,466,467,000                                 |
| 02—Control Circle Offices                                | 939,072,557                 | 984,176,401                 | 251,383,000                                    | 251,383,000                                     | 671,977,000                                    |
| 03—Postal Life Insurance Organization                    | -                           | -                           | -  | -   | -  |
| 04—Control Regional Offices                              | -                           | -                           | -  | -   | -  |
| 05— Stamps Organization                                  | 447,150,127                 | 1,162,605,235               | 971,202,000                                    | 971,202,000                                     | 182,360,000                                    |
| 06—Operation Post Offices                                | 11,776,055,462              | 1,422,341,966               | 1,939,863,000                                  | 1,939,863,000                                   | 1,122,316,000                                  |
| 07—Departmental Educational Institutions                 | 25,440,243                  | -                           | -  | -   | -  |
| 09—Operation M.S.T Divisions                             | 2,739,473,870               | 1,170,021,906               | 1,023,771,000                                  | 1,023,771,000                                   | 877,159,000                                    |
| 10—Postal Recruitment & Training Centres                 | 46,875,511                  | 15,991,336                  | 3,104,000                                      | 3,104,000                                       | 8,061,000                                      |
| 11—Postal Staff College                                  | 72,165,318                  | 29,041,765                  | 34,310,000                                     | 34,310,000                                      | 21,987,000                                     |
| 13—Maintenance of Assets                                 | 112,243,406                 | 60,074,291                  | 57,400,000                                     | 57,400,000                                      | 47,480,000                                     |
| 17—Civil Works (Building & Structure) (Met from Revenue) | 5,059,000                   | 10,499,650                  | 13,300,000                                     | 13,300,000                                      | 7,300,000                                      |
| 20—Interest (Charged)                                    | 20,000,000                  | 10,000,000                  | 10,000,000                                     | 10,000,000                                      | 10,000,000                                     |
| Principal Repayment of Loans (Voted)                     | 75,000,000                  | 10,000,000                  | 10,000,000                                     | 10,000,000                                      | 20,000,000                                     |
| <b>Total Gross Expenses (Current Expenditure)</b>        | <b>17,098,170,717</b>       | <b>18,697,566,123</b>       | <b>15,719,000,000</b>                          | <b>15,463,116,560</b>                           | <b>20,435,107,000</b>                          |



| <b>01-POLICY FORMULATION AND DIRECTIONS</b>                          |                             |                             |  |   |  |
|--|-----------------------------|-----------------------------|--|---|--|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
| <b>A01-Employees Related Expenses</b>                                | <b>307,194,355</b>          | <b>13,626,394,324</b>       | <b>10,297,180,000</b>                          | <b>10,297,180,000</b>                           | <b>14,392,015,000</b>                          |
| <b>A011- Pay</b>   | <b>148,762,560</b>          | <b>8,674,640,420</b>        | <b>5,509,698,000</b>                           | <b>5,509,698,000</b>                            | <b>8,235,710,000</b>                           |
| A011-1-Pay of Officers   | 70,205,539                  | 545,336,292                 | 314,057,000                                    | 314,057,000                                     | 522,452,000                                    |
| A011-2-Pay of Other Staff  | 78,557,021                  | 8,129,304,128               | 5,195,641,000                                  | 5,195,641,000                                   | 7,713,258,000                                  |
| <b>A012-Allowances</b>   | <b>158,431,795</b>          | <b>4,951,753,904</b>        | <b>4,787,482,000</b>                           | <b>4,787,482,000</b>                            | <b>6,156,305,000</b>                           |
| A012-1-Regular Allowances  | 138,722,245                 | 4,854,383,016               | 4,623,675,000                                  | 4,623,675,000                                   | 5,982,805,000                                  |
| A012-2-Other Allowances (excluding T.A.)                             | 19,709,550                  | 97,370,888                  | 163,807,000                                    | 163,807,000                                     | 173,500,000                                    |
| <b>A03-Operating Expenses</b>  | <b>246,012,551</b>          | <b>122,627,890</b>          | <b>381,797,000</b>                             | <b>381,132,000</b>                              | <b>1,606,502,000</b>                           |
| A031-Fees (Bank Draft Commission)                                    | 2,850,000                   | 402,785                     | 1,000,000                                      | 1,000,000                                       | 3,402,000                                      |
| A032-Communication   | 7,014,767                   | 6,735,517                   | 4,554,000                                      | 4,554,000                                       | 10,295,000                                     |
| A033-Utilities   | 13,215,511                  | 19,096,749                  | 14,899,000                                     | 14,899,000                                      | 116,462,000                                    |
| A034-Occupancy costs   | 16,608,203                  | 13,232,999                  | 13,990,000                                     | 13,990,000                                      | 134,390,000                                    |
| A037-Consultancy & Contractual Work                                  | 593,500                     | -                           | 13,400,000                                     | 13,400,000                                      | 1,000,000                                      |
| A038-Travel & Transportation   | 39,903,908                  | 49,152,968                  | 42,371,000                                     | 42,371,000                                      | 209,057,000                                    |
| A039-General   | 165,826,662                 | 34,006,872                  | 291,583,000                                    | 290,918,000                                     | 1,131,896,000                                  |
| <b>A04-Employees Retirement Benefits</b>                             | <b>-</b>                    | <b>30,961,162</b>           | <b>295,000,000</b>                             | <b>295,000,000</b>                              | <b>413,650,000</b>                             |
| A041-Pension   | -                           | 30,961,162                  | 295,000,000                                    | 295,000,000                                     | 413,650,000                                    |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>24,200,000</b>           | <b>2,200,000</b>            | <b>15,533,000</b>                              | <b>15,533,000</b>                               | <b>377,000,000</b>                             |
| A052-Grants Domestic   | 24,200,000                  | 2,200,000                   | 15,533,000                                     | 15,533,000                                      | 350,000,000                                    |
| A053-Write off of Loans & Advances (Public Money)                    | -                           | -                           | 1,000  | 1,000   | 27,000,000                                     |
| <b>A06-Transfer</b>  | <b>55,000,000</b>           | <b>2,000,000</b>            | <b>2,200,000</b>                               | <b>2,200,000</b>                                | <b>2,090,000</b>                               |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -  | -   | -  |
| A062-Technical Assistance  | -                           | -                           | 100,000  | 100,000   | 50,000   |
| A063-Entertainments & Gifts  | -                           | -                           | 100,000  | 100,000   | 40,000   |
| A064-Other Transfer Payments   | 55,000,000                  | 2,000,000                   | 2,000,000                                      | 2,000,000                                       | 2,000,000                                      |
| <b>A09-Expenditure on Acquiring of Physical Assets</b>               | <b>144,592,841</b>          | <b>489,983</b>              | <b>358,000,000</b>                             | <b>102,781,560</b>                              | <b>589,000,000</b>                             |
| A091-Purchase of Building  | -                           | -                           | -  | -   | 2,000,000                                      |
| A092-Purchase of Computer Equipment                                  | 50,425,877                  | 489,983                     | 310,000,000                                    | 54,781,560                                      | 520,000,000                                    |
| A095-Purchase of Transport   | -                           | -                           | -  | -   | -  |
| A096-Purchase of Plant and Machinery                                 | 1,592,525                   | -                           | 18,000,000                                     | 18,000,000                                      | 12,000,000                                     |
| A097-Purchase of Furniture and Fixture                               | 1,078,271                   | -                           | 15,000,000                                     | 15,000,000                                      | 15,000,000                                     |
| A098-Purchase of Other Assets  | 91,496,168                  | -                           | 15,000,000                                     | 15,000,000                                      | 40,000,000                                     |
| <b>A13-Repairs and Maintenance</b>                                   | <b>62,635,476</b>           | <b>38,140,214</b>           | <b>54,957,000</b>                              | <b>54,957,000</b>                               | <b>86,210,000</b>                              |
| A130-Transport   | 5,847,194                   | 4,914,616                   | 3,447,000                                      | 3,447,000                                       | 13,900,000                                     |
| A131-Machinery and Equipment   | 1,371,321                   | 2,598,997                   | 340,000  | 340,000   | 8,400,000                                      |
| A132-Furniture and Fixture   | 1,344,250                   | 1,496,127                   | 370,000  | 370,000   | 5,950,000                                      |
| A137-Computer Equipment  | 53,440,737                  | 28,653,350                  | 50,556,000                                     | 50,556,000                                      | 57,310,000                                     |
| A138-General   | 631,974                     | 477,124                     | 244,000  | 244,000   | 650,000  |
| <b>01—Total</b>  | <b>839,635,223</b>          | <b>13,822,813,573</b>       | <b>11,404,667,000</b>                          | <b>11,148,783,560</b>                           | <b>17,466,467,000</b>                          |

## DEMANDS FOR GRANTS, 2023-24

| <b>02-CONTROL CIRCLE OFFICES</b>                                     |                             |                             |  |   |  |
|--|-----------------------------|-----------------------------|--|---|--|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | <b>693,010,164</b>          | <b>16,615,230</b>           | -  | -   | -  |
| <b>A011- Pay</b>   | <b>347,161,625</b>          | -                           | -  | -   | -  |
| A011-1-Pay of Officers   | 88,086,640                  | -                           | -  | -   | -  |
| A011-2—Pay of Other Staff  | 259,074,985                 | -                           | -  | -   | -  |
| <b>A012- Allowances</b>  | <b>345,848,539</b>          | <b>16,615,230</b>           | -  | -   | -  |
| A012-1—Regular Allowances  | 326,928,056                 | -                           | -  | -   | -  |
| A012-2—Other Allowances (excluding T.A.)                             | 18,920,483                  | 16,615,230                  | -  | -   | -  |
| <b>A03—Operating Expenses</b>  | <b>198,903,682</b>          | <b>839,047,599</b>          | <b>229,685,000</b>                             | <b>229,685,000</b>                              | <b>653,759,000</b>                             |
| A031—Fees (Bank Draft Commission)                                    | -                           | -                           | -  | -   | -  |
| A032—Communications  | 7,792,210                   | 6,703,441                   | 8,776,000                                      | 8,776,000                                       | 7,067,000                                      |
| A033—Utilities   | 17,950,281                  | 36,970,318                  | 26,389,000                                     | 26,389,000                                      | 37,844,000                                     |
| A034—Occupancy cost  | 105,168,094                 | 129,898,511                 | 88,016,000                                     | 88,016,000                                      | 114,446,000                                    |
| A037—Consultancy & Contractual Works                                 | -                           | -                           | -  | -   | -  |
| A038— Travel & Transportation  | 48,817,856                  | 62,887,073                  | 60,350,000                                     | 60,350,000                                      | 55,590,000                                     |
| A039-General   | 19,175,241                  | 602,588,256                 | 46,154,000                                     | 46,154,000                                      | 438,812,000                                    |
| <b>A04-Employees Retirement Benefits</b>                             | <b>-</b>                    | <b>29,585,315</b>           | <b>-</b>                                       | <b>-</b>  | <b>6,750,000</b>                               |
| A041-Pension   | -                           | 29,585,315                  | -  | -   | 6,750,000                                      |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>35,403,539</b>           | <b>86,532,548</b>           | <b>12,248,000</b>                              | <b>12,248,000</b>                               | <b>-</b>                                       |
| A052-Grants-Domestic   | 35,403,539                  | 86,532,548                  | 12,248,000                                     | 12,248,000                                      | -  |
| A053-Write off of Loans & Advances (Public Money)                    | -                           | -                           | -  | -   | -  |
| <b>A06—Transfers.</b>  | <b>-</b>                    | <b>-</b>                    | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -  | -   | -  |
| A063-Entertainments & Gifts  | -                           | -                           | -  | -   | -  |
| A064-Other Transfer Payment  | -                           | -                           | -  | -   | -  |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>2,942,753</b>            | <b>1,969,305</b>            | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A091—Purchase of Buildings   | -                           | -                           | -  | -   | -  |
| A092—Purchase of Computer Equipments                                 | -                           | -                           | -  | -   | -  |
| A095—Purchase of Transport   | -                           | -                           | -  | -   | -  |
| A096—Purchase of Plant and Machinery                                 | 1,963,935                   | -                           | -  | -   | -  |
| A097— Purchase of Furniture and Fixture                              | 828,760                     | -                           | -  | -   | -  |
| A098—Purchase of Other Assets  | 150,058                     | 1,969,305                   | -  | -   | -  |
| <b>A13— Repairs and Maintenance</b>                                  | <b>8,812,419</b>            | <b>10,426,404</b>           | <b>9,450,000</b>                               | <b>9,450,000</b>                                | <b>11,468,000</b>                              |
| A130—Transport   | 3,853,538                   | 4,903,712                   | 5,145,000                                      | 5,145,000                                       | 5,174,000                                      |
| A131—Machinery and Equipment   | 1,594,913                   | 1,930,947                   | 1,595,000                                      | 1,595,000                                       | 2,226,000                                      |
| A132—Furniture and Fixture   | 1,282,458                   | 1,222,217                   | 1,108,000                                      | 1,108,000                                       | 1,677,000                                      |
| A137-Computer Equipments   | 1,405,921                   | 1,777,892                   | 850,000  | 850,000   | 2,030,000                                      |
| A138—General   | 675,589                     | 591,636                     | 752,000  | 752,000   | 361,000  |
| <b>02—Total</b>  | <b>939,072,557</b>          | <b>984,176,401</b>          | <b>251,383,000</b>                             | <b>251,383,000</b>                              | <b>671,977,000</b>                             |

| 03-POSTAL LIFE INSURANCE ORGANIZATION                                |                |                |               |                |               |
|--|----------------|----------------|---------------|----------------|---------------|
|  | <u>Actuals</u> | <u>Actuals</u> | <u>Budget</u> | <u>Revised</u> | <u>Budget</u> |
|  | 2021-2022      | 2022-2023      | Estimates     | Estimates      | Estimates     |
|  |                |                | 2022-2023     | 2022-2023      | 2023-2024     |
| <b>A01—Employees Related Expenses</b>                                | -              | -              | -             | -              | -             |
| <b>A011- Pay</b>   | -              | -              | -             | -              | -             |
| A011-1-Pay of Officers   | -              | -              | -             | -              | -             |
| A011-2—Pay of Other Staff  | -              | -              | -             | -              | -             |
| <b>A012- Allowances</b>  | -              | -              | -             | -              | -             |
| A012-1—Regular Allowances  | -              | -              | -             | -              | -             |
| A012-2—Other Allowances (excluding T.A.)                             | -              | -              | -             | -              | -             |
| <b>A03—Operating Expenses</b>  | -              | -              | -             | -              | -             |
| A031—Fees (Bank Draft Commission)                                    | -              | -              | -             | -              | -             |
| A032—Communications  | -              | -              | -             | -              | -             |
| A033—Utilities   | -              | -              | -             | -              | -             |
| A034—Occupancy cost  | -              | -              | -             | -              | -             |
| A037—Consultancy & Contractual Works                                 | -              | -              | -             | -              | -             |
| A038— Travel & Transportation  | -              | -              | -             | -              | -             |
| A039-General   | -              | -              | -             | -              | -             |
| <b>A04-Employees Retirement Benefits</b>                             | -              | -              | -             | -              | -             |
| A041-Pension   | -              | -              | -             | -              | -             |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | -              | -              | -             | -              | -             |
| A052-Grants-Domestic   | -              | -              | -             | -              | -             |
| A053-Write off of Loans & Advances (Public Money)                    | -              | -              | -             | -              | -             |
| <b>A06—Transfers.</b>  | -              | -              | -             | -              | -             |
| A061-Scholarships, Bonuses & Other Awards                            | -              | -              | -             | -              | -             |
| A063-Entertainments & Gifts  | -              | -              | -             | -              | -             |
| A064-Other Transfer Payment  | -              | -              | -             | -              | -             |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | -              | -              | -             | -              | -             |
| A091—Purchase of Buildings   | -              | -              | -             | -              | -             |
| A092—Purchase of Computer Equipments                                 | -              | -              | -             | -              | -             |
| A095—Purchase of Transport   | -              | -              | -             | -              | -             |
| A096—Purchase of Plant and Machinery                                 | -              | -              | -             | -              | -             |
| A097— Purchase of Furniture and Fixture                              | -              | -              | -             | -              | -             |
| A098—Purchase of Other Assets  | -              | -              | -             | -              | -             |
| <b>A13— Repairs and Maintenance</b>                                  | -              | -              | -             | -              | -             |
| A130—Transport   | -              | -              | -             | -              | -             |
| A131—Machinery and Equipment   | -              | -              | -             | -              | -             |
| A132—Furniture and Fixture   | -              | -              | -             | -              | -             |
| A137-Computer Equipments   | -              | -              | -             | -              | -             |
| A138—General   | -              | -              | -             | -              | -             |
| <b>03—Total</b>  | -              | -              | -             | -              | -             |

DEMANDS FOR GRANTS, 2023-24

| <b>04-CONTROL REGIONAL OFFICES</b>                                   |                |                |           |           |           |
|--|----------------|----------------|-----------|-----------|-----------|
|  | <u>Actuals</u> | <u>Actuals</u> | Budget    | Revised   | Budget    |
|  | 2021-2022      | 2022-2023      | Estimates | Estimates | Estimates |
|  |                |                | 2022-2023 | 2022-2023 | 2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | -              | -              | -         | -         | -         |
| <b>A011- Pay</b>   | -              | -              | -         | -         | -         |
| A011-1-Pay of Officers   | -              | -              | -         | -         | -         |
| A011-2—Pay of Other Staff  | -              | -              | -         | -         | -         |
| <b>A012- Allowances</b>  | -              | -              | -         | -         | -         |
| A012-1—Regular Allowances  | -              | -              | -         | -         | -         |
| A012-2—Other Allowances (excluding T.A.)                             | -              | -              | -         | -         | -         |
| <b>A03—Operating Expenses</b>  | -              | -              | -         | -         | -         |
| A032—Communications  | -              | -              | -         | -         | -         |
| A033—Utilities   | -              | -              | -         | -         | -         |
| A034—Occupancy cost  | -              | -              | -         | -         | -         |
| A038— Travel & Transportation  | -              | -              | -         | -         | -         |
| A039-General   | -              | -              | -         | -         | -         |
| <b>A04-Employees Retirement Benefits</b>                             | -              | -              | -         | -         | -         |
| A041-Pension   | -              | -              | -         | -         | -         |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | -              | -              | -         | -         | -         |
| A052-Grants-Domestic   | -              | -              | -         | -         | -         |
| A053-Write off of Loans & Advances (Public Money)                    | -              | -              | -         | -         | -         |
| <b>A06—Transfers.</b>  | -              | -              | -         | -         | -         |
| A061-Scholarships, Bonuses & Other Awards                            | -              | -              | -         | -         | -         |
| A063-Entertainments & Gifts  | -              | -              | -         | -         | -         |
| A064-Other Transfer Payment  | -              | -              | -         | -         | -         |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | -              | -              | -         | -         | -         |
| A091—Purchase of Buildings   | -              | -              | -         | -         | -         |
| A092—Purchase of Computer Equipments                                 | -              | -              | -         | -         | -         |
| A095—Purchase of Transport   | -              | -              | -         | -         | -         |
| A096—Purchase of Plant and Machinery                                 | -              | -              | -         | -         | -         |
| A097— Purchase of Furniture and Fixture                              | -              | -              | -         | -         | -         |
| A098—Purchase of Other Assets  | -              | -              | -         | -         | -         |
| <b>A13— Repairs and Maintenance</b>                                  | -              | -              | -         | -         | -         |
| A130—Transport   | -              | -              | -         | -         | -         |
| A131—Machinery and Equipment   | -              | -              | -         | -         | -         |
| A132—Furniture and Fixture   | -              | -              | -         | -         | -         |
| A137-Computer Equipments   | -              | -              | -         | -         | -         |
| A138—General   | -              | -              | -         | -         | -         |
| <b>04—Total</b>  | -              | -              | -         | -         | -         |

| <b>05-STAMPS ORGANIZATION</b>  |                             |                             |  |   |  |
|--|-----------------------------|-----------------------------|--|---|--|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | <b>29,007,545</b>           | -                           | -  | -   | -  |
| <b>A011- Pay</b>   | <b>14,423,877</b>           | -                           | -  | -   | -  |
| A011-1-Pay of Officers   | 2,359,510                   | -                           | -  | -   | -  |
| A011-2—Pay of Other Staff  | 12,064,367                  | -                           | -  | -   | -  |
| <b>A012- Allowances</b>  | <b>14,583,668</b>           | -                           | -  | -   | -  |
| A012-1—Regular Allowances  | 14,268,517                  | -                           | -  | -   | -  |
| A012-2—Other Allowances (excluding T.A.)                             | 315,151                     | -                           | -  | -   | -  |
| <b>A03—Operating Expenses</b>  | <b>416,277,542</b>          | <b>1,158,926,968</b>        | <b>970,912,000</b>                             | <b>970,912,000</b>                              | <b>179,890,000</b>                             |
| A032—Communications  | 227,923                     | 197,213                     | 210,000  | 210,000   | 200,000  |
| A033—Utilities   | 505,822                     | 525,270                     | 340,000  | 340,000   | 510,000  |
| A034—Occupancy cost  | 4,203,000                   | 4,911,977                   | 7,168,000                                      | 7,168,000                                       | 5,000,000                                      |
| A038— Travel & Transportation  | 1,946,739                   | 1,315,622                   | 1,874,000                                      | 1,874,000                                       | 1,030,000                                      |
| A039-General   | 409,394,058                 | 1,151,976,886               | 961,320,000                                    | 961,320,000                                     | 173,150,000                                    |
| <b>A04-Employees Retirement Benefits</b>                             | <b>-</b>                    | <b>1,614,120</b>            | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A041-Pension   | -                           | 1,614,120                   | -  | -   | -  |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>-</b>                    | <b>-</b>                    | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A052-Grants-Domestic   | -                           | -                           | -  | -   | -  |
| A053-Write off of Loans & Advances (Public Money)                    | -                           | -                           | -  | -   | -  |
| <b>A06—Transfers.</b>  | <b>-</b>                    | <b>-</b>                    | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -  | -   | -  |
| A063-Entertainments & Gifts  | -                           | -                           | -  | -   | -  |
| A064-Other Transfer Payment  | -                           | -                           | -  | -   | -  |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>222,855</b>              | <b>-</b>                    | <b>-</b>                                       | <b>-</b>  | <b>-</b>                                       |
| A091—Purchase of Buildings   | -                           | -                           | -  | -   | -  |
| A092—Purchase of Computer Equipments                                 | -                           | -                           | -  | -   | -  |
| A095—Purchase of Transport   | -                           | -                           | -  | -   | -  |
| A096—Purchase of Plant and Machinery                                 | 99,999                      | -                           | -  | -   | -  |
| A097— Purchase of Furniture and Fixture                              | 122,856                     | -                           | -  | -   | -  |
| A098—Purchase of Other Assets  | -                           | -                           | -  | -   | -  |
| <b>A13— Repairs and Maintenance</b>                                  | <b>1,642,185</b>            | <b>2,064,147</b>            | <b>290,000</b>                                 | <b>290,000</b>                                  | <b>2,470,000</b>                               |
| A130—Transport   | 186,999                     | 190,358                     | 171,000  | 171,000   | 200,000  |
| A131—Machinery and Equipment   | 73,000                      | 56,818                      | 27,000   | 27,000  | 100,000  |
| A132—Furniture and Fixture   | 78,972                      | 14,995                      | 15,000   | 15,000  | 50,000   |
| A137-Computer Equipments   | 1,269,264                   | 1,776,995                   | 52,000   | 52,000  | 2,100,000                                      |
| A138—General   | 33,950                      | 24,981                      | 25,000   | 25,000  | 20,000   |
| <b>05—Total</b>  | <b>447,150,127</b>          | <b>1,162,605,235</b>        | <b>971,202,000</b>                             | <b>971,202,000</b>                              | <b>182,360,000</b>                             |

## DEMANDS FOR GRANTS, 2023-24

| <b>06-OPERATION POST OFFICES</b>                                     |                             |                             |  |   |  |
|--|-----------------------------|-----------------------------|--|---|--|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | <b>9,500,065,695</b>        | <b>13,071,949</b>           | -  | -   | -  |
| <b>A011- Pay</b>   | <b>4,619,038,506</b>        | -                           | -  | -   | -  |
| A011-1-Pay of Officers   | 146,161,661                 | -                           | -  | -   | -  |
| A011-2—Pay of Other Staff  | 4,472,876,845               | -                           | -  | -   | -  |
| <b>A012- Allowances</b>  | <b>4,881,027,189</b>        | <b>13,071,949</b>           | -  | -   | -  |
| A012-1—Regular Allowances  | 4,761,464,684               | 121,753                     | -  | -   | -  |
| A012-2—Other Allowances (excluding T.A.)                             | 119,562,505                 | 12,950,196                  | -  | -   | -  |
| <b>A03—Operating Expenses</b>  | <b>1,741,739,175</b>        | <b>1,101,094,398</b>        | <b>1,516,279,000</b>                           | <b>1,516,279,000</b>                            | <b>1,088,780,000</b>                           |
| A031—Fees (Bank Draft Commission)                                    | 38,208,139                  | 21,023,072                  | 35,010,000                                     | 35,010,000                                      | 33,261,000                                     |
| A032—Communications  | 50,402,649                  | 40,993,691                  | 48,353,000                                     | 48,353,000                                      | 45,874,000                                     |
| A033—Utilities   | 187,167,151                 | 192,852,795                 | 162,271,000                                    | 162,271,000                                     | 241,377,000                                    |
| A034—Occupancy cost  | 410,773,228                 | 354,514,691                 | 496,431,000                                    | 496,431,000                                     | 331,243,000                                    |
| A038— Travel & Transportation  | 302,708,611                 | 284,456,902                 | 283,895,000                                    | 283,895,000                                     | 261,844,000                                    |
| A039-General   | 752,479,397                 | 207,253,247                 | 490,319,000                                    | 490,319,000                                     | 175,181,000                                    |
| <b>A04-Employees Retirement Benefits</b>                             | -                           | <b>163,557,868</b>          | -  | -   | -  |
| A041-Pension   | -                           | 163,557,868                 | -  | -   | -  |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>468,512,430</b>          | <b>115,887,306</b>          | <b>391,038,000</b>                             | <b>391,038,000</b>                              | -  |
| A052-Grants-Domestic   | 431,245,430                 | 112,643,973                 | 381,039,000                                    | 381,039,000                                     | -  |
| A053-Write off of Loans & Advances (Public Money)                    | 37,267,000                  | 3,243,333                   | 9,999,000                                      | 9,999,000                                       | -  |
| <b>A06—Transfers.</b>  | -                           | -                           | -  | -   | -  |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -  | -   | -  |
| A063-Entertainments & Gifts  | -                           | -                           | -  | -   | -  |
| A064-Other Transfer Payment  | -                           | -                           | -  | -   | -  |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>20,115,545</b>           | -                           | -  | -   | -  |
| A091—Purchase of Buildings   | -                           | -                           | -  | -   | -  |
| A092—Purchase of Computer Equipments                                 | -                           | -                           | -  | -   | -  |
| A095—Purchase of Transport   | -                           | -                           | -  | -   | -  |
| A096—Purchase of Plant and Machinery                                 | 5,969,414                   | -                           | -  | -   | -  |
| A097— Purchase of Furniture and Fixture                              | 13,868,277                  | -                           | -  | -   | -  |
| A098—Purchase of Other Assets  | 277,854                     | -                           | -  | -   | -  |
| <b>A13— Repairs and Maintenance</b>                                  | <b>45,622,617</b>           | <b>28,730,445</b>           | <b>32,546,000</b>                              | <b>32,546,000</b>                               | <b>33,536,000</b>                              |
| A130—Transport   | 15,410,520                  | 11,787,821                  | 13,874,000                                     | 13,874,000                                      | 13,316,000                                     |
| A131—Machinery and Equipment   | 7,838,132                   | 5,996,878                   | 6,596,000                                      | 6,596,000                                       | 7,581,000                                      |
| A132—Furniture and Fixture   | 8,228,982                   | 4,193,673                   | 4,552,000                                      | 4,552,000                                       | 5,831,000                                      |
| A137-Computer Equipments   | 13,104,086                  | 6,180,585                   | 6,797,000                                      | 6,797,000                                       | 6,461,000                                      |
| A138—General   | 1,040,897                   | 571,488                     | 727,000  | 727,000   | 347,000  |
| <b>06—Total</b>  | <b>11,776,055,462</b>       | <b>1,422,341,966</b>        | <b>1,939,863,000</b>                           | <b>1,939,863,000</b>                            | <b>1,122,316,000</b>                           |

| <b>07—DEPARTMENTAL EDUCATIONAL INSTITUTIONS</b>                      |                   |                  |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|------------------|
|  | <u>Actuals</u>    | <u>Actuals</u>   | <u>Budget</u>    | <u>Revised</u>   | <u>Budget</u>    |
|  | <u>2021-2022</u>  | <u>2022-2023</u> | <u>Estimates</u> | <u>Estimates</u> | <u>Estimates</u> |
|  |                   |                  | <u>2022-2023</u> | <u>2022-2023</u> | <u>2023-2024</u> |
| <b>A01—Employees Related Expenses</b>                                | <b>22,548,910</b> | -                | -                | -                | -                |
| <b>A011- Pay</b>   | <b>11,416,120</b> | -                | -                | -                | -                |
| A011-1-Pay of Officers   | 571,440           | -                | -                | -                | -                |
| A011-2—Pay of Other Staff  | 10,844,680        | -                | -                | -                | -                |
| <b>A012- Allowances</b>  | <b>11,132,790</b> | -                | -                | -                | -                |
| A012-1—Regular Allowances  | 10,799,207        | -                | -                | -                | -                |
| A012-2—Other Allowances (excluding T.A.)                             | 333,583           | -                | -                | -                | -                |
| <b>A03—Operating Expenses</b>  | <b>2,756,633</b>  | -                | -                | -                | -                |
| A032—Communications  | 36,570            | -                | -                | -                | -                |
| A033—Utilities   | 421,907           | -                | -                | -                | -                |
| A034—Occupancy cost  | 1,622,399         | -                | -                | -                | -                |
| A038— Travel & Transportation  | 52,990            | -                | -                | -                | -                |
| A039-General   | 622,767           | -                | -                | -                | -                |
| <b>A04-Employees Retirement Benefits</b>                             | <b>-</b>          | -                | -                | -                | -                |
| A041-Pension   | -                 | -                | -                | -                | -                |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>-</b>          | -                | -                | -                | -                |
| A052-Grants-Domestic   | -                 | -                | -                | -                | -                |
| A053-Write off of Loans & Advances (Public Money)                    | -                 | -                | -                | -                | -                |
| <b>A06—Transfers.</b>  | <b>-</b>          | -                | -                | -                | -                |
| A061-Scholarships, Bonuses & Other Awards                            | -                 | -                | -                | -                | -                |
| A063-Entertainments & Gifts  | -                 | -                | -                | -                | -                |
| A064-Other Transfer Payment  | -                 | -                | -                | -                | -                |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>-</b>          | -                | -                | -                | -                |
| A091—Purchase of Buildings   | -                 | -                | -                | -                | -                |
| A092—Purchase of Computer Equipments                                 | -                 | -                | -                | -                | -                |
| A095—Purchase of Transport   | -                 | -                | -                | -                | -                |
| A096—Purchase of Plant and Machinery                                 | -                 | -                | -                | -                | -                |
| A097— Purchase of Furniture and Fixture                              | -                 | -                | -                | -                | -                |
| A098—Purchase of Other Assets  | -                 | -                | -                | -                | -                |
| <b>A13— Repairs and Maintenance</b>                                  | <b>134,700</b>    | -                | -                | -                | -                |
| A130—Transport   | -                 | -                | -                | -                | -                |
| A131—Machinery and Equipment   | 19,700            | -                | -                | -                | -                |
| A132—Furniture and Fixture   | 32,000            | -                | -                | -                | -                |
| A137-Computer Equipments   | 34,000            | -                | -                | -                | -                |
| A138—General   | 49,000            | -                | -                | -                | -                |
| <b>07—Total</b>  | <b>25,440,243</b> | -                | -                | -                | -                |

## DEMANDS FOR GRANTS, 2023-24

| <b>09-OPERATION MST DIVISION</b>                                     |                             |                             |  |   |  |
|--|-----------------------------|-----------------------------|--|---|--|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2022-2023 | <u>Revised</u><br><u>Estimates</u><br>2022-2023 | <u>Budget</u><br><u>Estimates</u><br>2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | <b>1,407,473,043</b>        | <b>2,326,390</b>            | -  | -   | -  |
| <b>A011- Pay</b>   | <b>667,413,036</b>          | -                           | -  | -   | -  |
| A011-1-Pay of Officers   | 15,691,161                  | -                           | -  | -   | -  |
| A011-2—Pay of Other Staff  | 651,721,875                 | -                           | -  | -   | -  |
| <b>A012- Allowances</b>  | <b>740,060,007</b>          | <b>2,326,390</b>            | -  | -   | -  |
| A012-1—Regular Allowances  | 683,859,602                 | -                           | -  | -   | -  |
| A012-2—Other Allowances (excluding T.A.)                             | 56,200,405                  | 2,326,390                   | -  | -   | -  |
| <b>A03—Operating Expenses</b>  | <b>1,230,291,361</b>        | <b>1,095,189,529</b>        | <b>999,411,000</b>                             | <b>999,411,000</b>                              | <b>870,817,000</b>                             |
| A032—Communications  | 4,826,849                   | 4,331,384                   | 4,389,000                                      | 4,389,000                                       | 4,509,000                                      |
| A033—Utilities   | 18,175,005                  | 18,506,111                  | 19,803,000                                     | 19,803,000                                      | 21,460,000                                     |
| A034—Occupancy cost  | 177,588,734                 | 125,023,172                 | 178,687,000                                    | 178,687,000                                     | 111,010,000                                    |
| A038— Travel & Transportation  | 19,795,359                  | 20,464,817                  | 20,800,000                                     | 20,800,000                                      | 18,473,000                                     |
| A039-General   | 1,009,905,414               | 926,864,045                 | 775,732,000                                    | 775,732,000                                     | 715,365,000                                    |
| <b>A04-Employees Retirement Benefits</b>                             | -                           | <b>30,188,558</b>           | -  | -   | -  |
| A041-Pension   | -                           | 30,188,558                  | -  | -   | -  |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>86,762,312</b>           | <b>36,783,936</b>           | <b>18,681,000</b>                              | <b>18,681,000</b>                               | -  |
| A052-Grants-Domestic   | 86,762,312                  | 36,783,936                  | 18,681,000                                     | 18,681,000                                      | -  |
| A053-Write off of Loans & Advances (Public Money)                    | -                           | -                           | -  | -   | -  |
| <b>A06—Transfers.</b>  | -                           | -                           | -  | -   | -  |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -  | -   | -  |
| A063-Entertainments & Gifts  | -                           | -                           | -  | -   | -  |
| A064-Other Transfer Payment  | -                           | -                           | -  | -   | -  |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>6,225,530</b>            | -                           | -  | -   | -  |
| A091—Purchase of Buildings   | -                           | -                           | -  | -   | -  |
| A092—Purchase of Computer Equipments                                 | -                           | -                           | -  | -   | -  |
| A095—Purchase of Transport   | -                           | -                           | -  | -   | -  |
| A096—Purchase of Plant and Machinery                                 | 1,662,597                   | -                           | -  | -   | -  |
| A097— Purchase of Furniture and Fixture                              | 2,625,673                   | -                           | -  | -   | -  |
| A098—Purchase of Other Assets  | 1,937,260                   | -                           | -  | -   | -  |
| <b>A13— Repairs and Maintenance</b>                                  | <b>8,721,624</b>            | <b>5,533,493</b>            | <b>5,679,000</b>                               | <b>5,679,000</b>                                | <b>6,342,000</b>                               |
| A130—Transport   | 2,560,538                   | 1,917,178                   | 1,735,000                                      | 1,735,000                                       | 1,925,000                                      |
| A131—Machinery and Equipment   | 1,670,615                   | 1,009,685                   | 1,106,000                                      | 1,106,000                                       | 1,332,000                                      |
| A132—Furniture and Fixture   | 1,357,147                   | 723,669                     | 902,000  | 902,000   | 1,112,000                                      |
| A137-Computer Equipments   | 2,836,734                   | 1,763,482                   | 1,710,000                                      | 1,710,000                                       | 1,903,000                                      |
| A138—General   | 296,590                     | 119,479                     | 226,000  | 226,000   | 70,000   |
| <b>09—Total</b>  | <b>2,739,473,870</b>        | <b>1,170,021,906</b>        | <b>1,023,771,000</b>                           | <b>1,023,771,000</b>                            | <b>877,159,000</b>                             |



| <b>10-POSTAL RECRUITMENT AND TRAINING CENTRES (PRTC's)</b>           |                   |                   |                  |                  |                  |
|--|-------------------|-------------------|------------------|------------------|------------------|
|  | <u>Actuals</u>    | <u>Actuals</u>    | <u>Budget</u>    | <u>Revised</u>   | <u>Budget</u>    |
|  | <u>2021-2022</u>  | <u>2022-2023</u>  | <u>Estimates</u> | <u>Estimates</u> | <u>Estimates</u> |
|  |                   |                   | <u>2022-2023</u> | <u>2022-2023</u> | <u>2023-2024</u> |
| <b>A01—Employees Related Expenses</b>                                | <b>38,242,549</b> | <b>5,373</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>A011- Pay</b>   | <b>18,249,886</b> | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A011-1-Pay of Officers   | 4,011,625         | -                 | -                | -                | -                |
| A011-2—Pay of Other Staff  | 14,238,261        | -                 | -                | -                | -                |
| <b>A012- Allowances</b>  | <b>19,992,663</b> | <b>5,373</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A012-1—Regular Allowances  | 19,432,658        | -                 | -                | -                | -                |
| A012-2—Other Allowances (excluding T.A.)                             | 560,005           | 5,373             | -                | -                | -                |
| <b>A03—Operating Expenses</b>  | <b>7,078,883</b>  | <b>8,974,785</b>  | <b>2,794,000</b> | <b>2,794,000</b> | <b>7,581,000</b> |
| A032—Communications  | 302,881           | 266,590           | 280,000          | 280,000          | 268,000          |
| A033—Utilities   | 702,338           | 845,227           | 343,000          | 343,000          | 1,001,000        |
| A034—Occupancy cost  | 4,899,470         | 6,456,411         | 1,498,000        | 1,498,000        | 5,148,000        |
| A038— Travel & Transportation  | 613,741           | 838,825           | 335,000          | 335,000          | 760,000          |
| A039-General   | 560,453           | 567,732           | 338,000          | 338,000          | 404,000          |
| <b>A04-Employees Retirement Benefits</b>                             | <b>-</b>          | <b>3,675,715</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A041-Pension   | -                 | 3,675,715         | -                | -                | -                |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>621,500</b>    | <b>2,822,000</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A052-Grants-Domestic   | 621,500           | 2,822,000         | -                | -                | -                |
| A053-Write off of Loans & Advances (Public Money)                    | -                 | -                 | -                | -                | -                |
| <b>A06—Transfers.</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A061-Scholarships, Bonuses & Other Awards                            | -                 | -                 | -                | -                | -                |
| A063-Entertainments & Gifts  | -                 | -                 | -                | -                | -                |
| A064-Other Transfer Payment  | -                 | -                 | -                | -                | -                |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>227,029</b>    | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| A091—Purchase of Buildings   | -                 | -                 | -                | -                | -                |
| A092—Purchase of Computer Equipments                                 | -                 | -                 | -                | -                | -                |
| A095—Purchase of Transport   | -                 | -                 | -                | -                | -                |
| A096—Purchase of Plant and Machinery                                 | 74,033            | -                 | -                | -                | -                |
| A097— Purchase of Furniture and Fixture                              | 152,996           | -                 | -                | -                | -                |
| A098—Purchase of Other Assets  | -                 | -                 | -                | -                | -                |
| <b>A13— Repairs and Maintenance</b>                                  | <b>705,550</b>    | <b>513,463</b>    | <b>310,000</b>   | <b>310,000</b>   | <b>480,000</b>   |
| A130—Transport   | 304,345           | 163,649           | 230,000          | 230,000          | 133,000          |
| A131—Machinery and Equipment   | 189,025           | 107,357           | 35,000           | 35,000           | 111,000          |
| A132—Furniture and Fixture   | 76,970            | 110,671           | 29,000           | 29,000           | 122,000          |
| A137-Computer Equipments   | 113,210           | 122,991           | 16,000           | 16,000           | 107,000          |
| A138—General   | 22,000            | 8,795             | -                | -                | 7,000            |
| <b>10— Total</b>   | <b>46,875,511</b> | <b>15,991,336</b> | <b>3,104,000</b> | <b>3,104,000</b> | <b>8,061,000</b> |

## DEMANDS FOR GRANTS, 2023-24

| <b>11-POSTAL STAFF COLLEGE</b>                                       |                             |                             |                                  |                                   |                                  |
|--|-----------------------------|-----------------------------|----------------------------------|-----------------------------------|----------------------------------|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
| <b>A01—Employees Related Expenses</b>                                | <b>48,816,436</b>           | <b>191,648</b>              | -                                | -                                 | -                                |
| <b>A011- Pay</b>   | <b>23,019,137</b>           | -                           | -                                | -                                 | -                                |
| A011-1-Pay of Officers   | 9,814,576                   | -                           | -                                | -                                 | -                                |
| A011-2—Pay of Other Staff  | 13,204,561                  | -                           | -                                | -                                 | -                                |
| <b>A012- Allowances</b>  | <b>25,797,299</b>           | <b>191,648</b>              | -                                | -                                 | -                                |
| A012-1—Regular Allowances  | 24,823,281                  | -                           | -                                | -                                 | -                                |
| A012-2—Other Allowances (excluding T.A.)                             | 974,018                     | 191,648                     | -                                | -                                 | -                                |
| <b>A03—Operating Expenses</b>  | <b>17,581,836</b>           | <b>23,175,966</b>           | <b>29,532,000</b>                | <b>29,532,000</b>                 | <b>21,147,000</b>                |
| A032—Communications  | 1,003,417                   | 867,548                     | 1,313,000                        | 1,313,000                         | 900,000                          |
| A033—Utilities   | 5,599,061                   | 6,127,090                   | 7,080,000                        | 7,080,000                         | 6,412,000                        |
| A034—Occupancy cost  | 3,794,420                   | 6,533,139                   | 5,410,000                        | 5,410,000                         | 4,520,000                        |
| A038— Travel & Transportation  | 3,464,897                   | 4,767,972                   | 6,375,000                        | 6,375,000                         | 4,615,000                        |
| A039-General   | 3,720,041                   | 4,880,217                   | 9,354,000                        | 9,354,000                         | 4,700,000                        |
| <b>A04-Employees Retirement Benefits</b>                             | -                           | <b>4,835,080</b>            | -                                | -                                 | -                                |
| A041-Pension   | -                           | 4,835,080                   | -                                | -                                 | -                                |
| <b>A05-Grants, Subsidies and Write off of Loans/Advances/ Others</b> | <b>800,000</b>              | -                           | <b>4,000,000</b>                 | <b>4,000,000</b>                  | -                                |
| A052-Grants-Domestic   | 800,000                     | -                           | 4,000,000                        | 4,000,000                         | -                                |
| A053-Write off of Loans & Advances (Public Money)                    | -                           | -                           | -                                | -                                 | -                                |
| <b>A06—Transfers</b>   | -                           | -                           | -                                | -                                 | -                                |
| A061-Scholarships, Bonuses & Other Awards                            | -                           | -                           | -                                | -                                 | -                                |
| A062-Technical Assistants  | -                           | -                           | -                                | -                                 | -                                |
| A063-Entertainments & Gifts  | -                           | -                           | -                                | -                                 | -                                |
| A064-Other Transfer Payment  | -                           | -                           | -                                | -                                 | -                                |
| <b>A09—Expenditure on Acquiring of Physical Assets</b>               | <b>4,105,158</b>            | -                           | -                                | -                                 | -                                |
| A091—Purchase of Buildings   | -                           | -                           | -                                | -                                 | -                                |
| A092—Purchase of Computer Equipments                                 | -                           | -                           | -                                | -                                 | -                                |
| A095—Purchase of Transport   | -                           | -                           | -                                | -                                 | -                                |
| A096—Purchase of Plant and Machinery                                 | 1,949,054                   | -                           | -                                | -                                 | -                                |
| A097— Purchase of Furniture and Fixture                              | 2,156,104                   | -                           | -                                | -                                 | -                                |
| A098—Purchase of Other Assets  | -                           | -                           | -                                | -                                 | -                                |
| <b>A13— Repairs and Maintenance</b>                                  | <b>861,888</b>              | <b>839,071</b>              | <b>778,000</b>                   | <b>778,000</b>                    | <b>840,000</b>                   |
| A130—Transport   | 356,905                     | 314,458                     | 398,000                          | 398,000                           | 400,000                          |
| A131—Machinery and Equipment   | 248,913                     | 377,926                     | 301,000                          | 301,000                           | 200,000                          |
| A132—Furniture and Fixture   | 100,220                     | 54,470                      | 30,000                           | 30,000                            | 100,000                          |
| A137-Computer Equipments   | 90,850                      | 46,672                      | 29,000                           | 29,000                            | 100,000                          |
| A138—General   | 65,000                      | 45,545                      | 20,000                           | 20,000                            | 40,000                           |
| <b>11—Total</b>  | <b>72,165,318</b>           | <b>29,041,765</b>           | <b>34,310,000</b>                | <b>34,310,000</b>                 | <b>21,987,000</b>                |

| <b>13-MAINTENANCE OF ASSETS</b>                                     |                             |                             |                                  |                                   |                                  |
|---|-----------------------------|-----------------------------|----------------------------------|-----------------------------------|----------------------------------|
|   | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
| <b>A13—Repair and Maintenance</b>                                   | <b>112,243,406</b>          | <b>60,074,291</b>           | <b>57,400,000</b>                | <b>57,400,000</b>                 | <b>47,480,000</b>                |
| <b>Building and Structure(A13301-13370) .</b>                       | <b>112,243,406</b>          | <b>60,074,291</b>           | <b>57,400,000</b>                | <b>57,400,000</b>                 | <b>47,480,000</b>                |
| A13301—Office Buildings   | 55,955,197                  | 27,979,283                  | 30,000,000                       | 30,000,000                        | 25,662,000                       |
| A13302—Residential Buildings  | 45,471,000                  | 19,891,527                  | 25,000,000                       | 25,000,000                        | 18,000,000                       |
| A13303—Other Buildings  | 977,635                     | 9,769,976                   | 300,000                          | 300,000                           | 300,000                          |
| A13304—Structure . . . . .  |                             | -                           | 100,000                          | 100,000                           | 1,518,000                        |
| A13305—Works-Urban and Rural / Water Supply /<br>Electrification    | 6,832,875                   | 2,038,766                   | 1,500,000                        | 1,500,000                         | 1,500,000                        |
| A13370—Others   | 3,006,699                   | 394,739                     | 500,000                          | 500,000                           | 500,000                          |
| <b>13— Total</b>  | <b>112,243,406</b>          | <b>60,074,291</b>           | <b>57,400,000</b>                | <b>57,400,000</b>                 | <b>47,480,000</b>                |
| <b>17-CIVIL WORKS (BUILDING &amp; STRUCTURE) (MET FROM REVENUE)</b> |                             |                             |                                  |                                   |                                  |
| A12-Civil Works (Building & Structure)<br>(A12401-A12470)           | 5,059,000                   | 10,499,650                  | 13,300,000                       | 13,300,000                        | 7,300,000                        |
| <b>17— Total</b>  | <b>5,059,000</b>            | <b>10,499,650</b>           | <b>13,300,000</b>                | <b>13,300,000</b>                 | <b>7,300,000</b>                 |

| <b>20-INTEREST ON CAPITAL OUTLAY (CHARGED)</b> |                             |                             |                                  |                                   |                                  |
|--|-----------------------------|-----------------------------|----------------------------------|-----------------------------------|----------------------------------|
|  | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
| A07-Interest Payment Permanent Debt (A07101)   | 20,000,000                  | 10,000,000                  | 10,000,000                       | 10,000,000                        | 10,000,000                       |
| <b>20— Total</b>                               | <b>20,000,000</b>           | <b>10,000,000</b>           | <b>10,000,000</b>                | <b>10,000,000</b>                 | <b>10,000,000</b>                |

| <b>PRINCIPAL REPAYMENT OF LOANS (VOTED)</b> |                             |                             |                                  |                                   |                                  |
|---|-----------------------------|-----------------------------|----------------------------------|-----------------------------------|----------------------------------|
|   | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
| A10-Repayment of Loans Domestic (A10101)    | 75,000,000                  | 10,000,000                  | 10,000,000                       | 10,000,000                        | 20,000,000                       |
| <b>Total</b>                                | <b>75,000,000</b>           | <b>10,000,000</b>           | <b>10,000,000</b>                | <b>10,000,000</b>                 | <b>20,000,000</b>                |

| <b>21-CAPITAL OUTLAY (NOT MET FROM REVENUE)</b> |                             |                             |                                  |                                   |                                  |
|---|-----------------------------|-----------------------------|----------------------------------|-----------------------------------|----------------------------------|
|   | <u>Actuals</u><br>2021-2022 | <u>Actuals</u><br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
| 21-Capital Outlay (Not met from Revenue)        |                             |                             |                                  |                                   |                                  |
| <b>21— Total</b>                                | <b>Nil</b>                  | <b>Nil</b>                  | <b>Nil</b>                       | <b>Nil</b>                        | <b>Nil</b>                       |

**STATEMENT SHOWING SUMMARY OF NEW EXPENDITURE FOR THE  
YEAR 2023-2024**

|  |          |          |          |          |          |
|--|----------|----------|----------|----------|----------|
| Lump Provision for New items 2023-2024 is as under | -        | -        | -        | -        | -        |
| 06-Operation Post Office                           | -        | -        | -        | -        | -        |
| A03-Operating Expences                             | -        | -        | -        | -        | -        |
| A03970-Others                                      | -        | -        | -        | -        | -        |
| <b>TOTAL</b>                                       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## DEMANDS FOR GRANTS, 2023-24

| DEMANDS FOR GRANTS 2023-24      |  |                      |                      |                                  |                                   |                                  |   |
|---------------------------------|--|----------------------|----------------------|----------------------------------|-----------------------------------|----------------------------------|---|
| APPENDIX-1                      |  |                      |                      |                                  |                                   |                                  |   |
| ESTIMATES OF REVENUE RECEIPTS   |  |                      |                      |                                  |                                   |                                  |   |
| PAKISTAN POST OFFICE DEPARTMENT |  |                      |                      |                                  |                                   |                                  |   |
|                                 |  |                      |                      |                                  |                                   | Rs.In Millions                   |   |
| Head of Accounts                |  | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 | Reasons of<br>Variation   |
| C 03581                         | Post Office Mail Operations                    | 4,340.000            | 4,488.948            | 6,000.000                        | 6,000.000                         | 6,000.000                        | The main reasons of decreasing trend in revenue Receipts is due to shifting of Saving Bank work to CDNS, transfer of pension payment work to commercial banks and conversion of PLI organization into PLI Company |
| C 03582                         | Others (Post Office Other Receipts)            | 297.823              | 244.324              | 338.000                          | 338.000                           | 365.000                          |   |
| C 03586                         | Commission on Money Transfer                   | 349.038              | 244.506              | 326.000                          | 326.000                           | 348.000                          |   |
| C 03587                         | Net Receipts from Other Postal Administrations | 767.914              | 582.426              | 2,000.000                        | 2,000.000                         | 719.000                          |   |
| C 03588                         | Agency Receipts                                | 8,678.251            | 1,546.185            | 10,000.000                       | 10,000.000                        | 2,587.000                        |   |
| <b>Total Gross Receipts</b>     |  | <b>14,433.025</b>    | <b>7,106.389</b>     | <b>18,664.000</b>                | <b>18,664.000</b>                 | <b>10,019.000</b>                |   |
| C 046102                        | Deduct-Net Working Expenses and Interest       | 17,098.171           | 18,697.566           | 15,719.000                       | 15,463.117                        | 20,435.107                       |   |
| C 01002                         | Profits of Pakistan Post Office                | 2,665.146            | 11,591.177           | -2.945                           | -3.201                            | 10,416.107                       |   |

| Head of Accounts  |  | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget Estimates<br>2023-2024 |
|---|--|----------------------|----------------------|----------------------------------|-----------------------------------|-------------------------------|
| <b>Post Office Mail Operations (C03581-01 to C03581-99)</b> |  |                      |                      |                                  |                                   |                               |
| C 03581-01  | Sale of Ordinary Postage Stamps                      | 1,253,639,833        | 1,170,482,040        | 1,800,000,000                    | 1,800,000,000                     | 1,800,000,000                 |
| C 03581-02  | Sale of Service Postage Stamps                       | 314,641,441          | 308,894,358          | 500,000,000                      | 500,000,000                       | 400,000,000                   |
| C 03581-03  | Letter Postage Realized in Cash                      | 18,975,824           | 15,937,477           | 30,000,000                       | 30,000,000                        | 30,000,000                    |
| C 03581-05  | International Speed Post Charges                     |                      | -                    |                                  |                                   |                               |
| C 03581-06  | Franking Machine                                     | 283,118,566          | 249,892,898          | 370,000,000                      | 370,000,000                       | 370,000,000                   |
| C 03581-07  | Delivery Charges of PTCL bills/mail                  | 78,206,749           | 67,491,337           | 90,000,000                       | 90,000,000                        | 90,000,000                    |
| C 03581-08  | Delivery Charges of bulk mail of Banks               | 251,823,717          | 322,470,872          | 350,000,000                      | 350,000,000                       | 350,000,000                   |
| C 03581-09  | Fee for Window Delivery Tickets, Post Boxes and Bags | 2,844,239            | 3,237,792            | 5,000,000                        | 5,000,000                         | 5,000,000                     |
| C 03581-10  | Express Mail Service (EMS) Charges                   | 417,471,796          | 383,046,909          | 590,000,000                      | 590,000,000                       | 500,000,000                   |
| C 03581-11  | Fax Mail Service (FMS) Charges                       | 9,216                | 5,855                | 10,000                           | 10,000                            | 10,000                        |
| C 03581-12  | Inland Parcel Postage realized in cash               | 717,124,895          | 720,232,741          | 900,000,000                      | 900,000,000                       | 900,000,000                   |
| C 03581-13  | Foreign Parcel Postage realized in cash              | 296,247,367          | 492,409,354          | 370,000,000                      | 370,000,000                       | 475,000,000                   |
| C 03581-14  | Inland Parcel Postage realized in cash (FPO)         | 92,488,178           | 201,801,528          | 110,000,000                      | 110,000,000                       | 310,000,000                   |
| C 03581-16  | Registered Article Postage realized in cash (FPO)    | 19,125,978           | 20,392,498           | 30,000,000                       | 30,000,000                        | 35,000,000                    |
| C 03581-17  | EMS Postage realized in cash (FPO)                   | 14,751,775           | 25,786,802           | 30,000,000                       | 30,000,000                        | 35,000,000                    |
| C 03581-18  | UMS Postage realized in cash (FPO)                   | 31,555,271           | 2,776,146            | 50,000,000                       | 50,000,000                        | 5,000,000                     |
| C 03581-19  | Foreign Registered Letter                            | 2,088,470            | 1,900,476            | 30,000,000                       | 30,000,000                        | 2,000,000                     |
| C 03581-20  | Other Postage Realized in Cash                       | 597,369,932          | 507,067,268          | 750,000,000                      | 750,000,000                       | 650,000,000                   |
| C03581-21   |  | -                    | -                    | -                                | -                                 | 50,000                        |
| C03581-26   |  | -                    | 26,370               | -                                | -                                 | 70,000                        |
| C03581-99   | Others   | -                    | 1,800                | -                                | -                                 | 50,000,000                    |
| <b>C 03581</b>  | <b>Gross Post Office Mail Operations</b>             | <b>4,391,483,247</b> | <b>4,493,854,521</b> | <b>6,005,010,000</b>             | <b>6,005,010,000</b>              | <b>6,007,130,000</b>          |
| C 03581-00  | Deduct/Refund Post Office Mail Operations            | 51,483,717           | 4,906,843            | 5,010,000                        | 5,010,000                         | 7,130,000                     |
| <b>C 03581</b>  | <b>Net Post Office Mail Operations</b>               | <b>4,339,999,530</b> | <b>4,488,947,678</b> | <b>6,000,000,000</b>             | <b>6,000,000,000</b>              | <b>6,000,000,000</b>          |

## DEMANDS FOR GRANTS, 2023-24

| Head of Accounts  |  | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
|---|--|----------------------|----------------------|----------------------------------|-----------------------------------|----------------------------------|
| <b>C03582-Others (Post Office Other Receipts)</b>             |  |                      |                      |                                  |                                   |                                  |
| <b>Recoveries and Other Receipts (C03582-01 to C03582-20)</b> |  |                      |                      |                                  |                                   |                                  |
| C 03582-01  | Recoveries on Account of Mail Robberies                      | 43,850               | 3,150                | 800,000                          | 800,000                           | 1,800,000                        |
| C 03582-02  | Recoveries on account of Loss/Damaged Insured Articles       | 1,554,055            | 278,676              | 1,600,000                        | 1,600,000                         | 600,000                          |
| C 03582-03  | Special Recoveries   | 6,322,972            | 2,735,927            | 6,500,000                        | 6,500,000                         | 3,500,000                        |
| C 03582-04  | Advertisement Receipts                                       | 1,083,763            | 13,500               | 1,200,000                        | 1,200,000                         | 1,200,000                        |
| C 03582-05  | Contribution for leave and pension                           | 1,147,511            | 1,811,239            | 1,500,000                        | 1,500,000                         | 1,500,000                        |
| C 03582-06  | Examination Fee  | 783,970              | 80,324,062           | 900,000                          | 900,000                           | 6,375,000                        |
| C 03582-07  | Non Refundable Contribution received from Govt./Public (NRC) | 7,084,385            | 1,368,434            | 9,000,000                        | 9,000,000                         | 7,000,000                        |
| C 03582-08  | Recovery of tuition fee and other income from Model Sc       | 2,634,060            | 1,871,431            | 4,000,000                        | 4,000,000                         | 4,000,000                        |
| C 03582-09  | Fee for Window Delivery Tickets, Post Boxes and Bags         | 109,049              | -                    | -                                | -                                 | 25,000                           |
| C 03582-10  | Forfeited Money Orders                                       | 2,325                | -                    | -                                | -                                 | 1,500,000                        |
| C 03582-11  | Forfeited Postal Drafts                                      | -                    | -                    | -                                | -                                 | -                                |
| C 03582-12  | Postal Pension Recovery                                      | 101,849,144          | 16,468,152           | 105,000,000                      | 105,000,000                       | 49,000,000                       |
| C 03582-14  |  |                      | 3,480                |                                  |                                   | 14,960                           |
| C 03582-20  |  |                      | -                    |                                  |                                   | 17,143                           |
| <b>Rent of Buildings: (C03582-21 to C03582-30)</b>            |  |                      |                      |                                  |                                   |                                  |
| C 03582-21  | Rent of Buildings from Postal Employees                      | 33,671,496           | 37,364,903           | 40,000,000                       | 40,000,000                        | 46,000,000                       |
| C 03582-22  | Rental Income of Post Office Buildings rented to others      | 63,218,284           | 63,685,134           | 70,000,000                       | 70,000,000                        | 150,000,000                      |
| <b>Sale proceed of publications (C03582-31 to C03582-50)</b>  |  |                      |                      |                                  |                                   |                                  |
| C 03582-31  | Books, Forms & Maps.   | 272,689              | 550,767              | 1,500,000                        | 1,500,000                         | 1,000,000                        |
| C 03582-32  | Cost of Saving bank withdrawal Slip book                     | 3,027,461            | 26,144               | 9,000,000                        | 9,000,000                         | 4,000,000                        |
| C 03582-33  | Sale proceed of Highway Code Book                            | 1,614,855            | 425,928              | 1,500,000                        | 1,500,000                         | 2,000,000                        |
| C 03582-34  | Sale proceed of Agricultural Loan Pass Book                  | 12,582,020           | 7,840,005            | 15,000,000                       | 15,000,000                        | 15,000,000                       |
| C 03582-35  | Sale proceed of Money Order Forms                            | 4,115,496            | 3,065,528            | 6,000,000                        | 6,000,000                         | 6,000,000                        |
| C 03582-61  |  | -                    | 6,500                | -                                | -                                 | -                                |
| C 03582-99  | Other Items  | 62,531,257           | 26,777,445           | 70,000,000                       | 70,000,000                        | 70,000,000                       |
| <b>C 03582</b>  | <b>Gross Post Office Other Receipts</b>                      | <b>303,648,642</b>   | <b>244,620,405</b>   | <b>343,500,000</b>               | <b>343,500,000</b>                | <b>370,532,103</b>               |
| C 03582-00  | Deduct/Refund of Post Office Other Receipts                  | 5,825,853            | 296,862              | 5,500,000                        | 5,500,000                         | 5,532,000                        |
| <b>C 03582</b>  | <b>Net Post Office Other Receipts</b>                        | <b>297,822,789</b>   | <b>244,323,543</b>   | <b>338,000,000</b>               | <b>338,000,000</b>                | <b>365,000,103</b>               |

| Head of Accounts                               |   | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
|--|---|----------------------|----------------------|----------------------------------|-----------------------------------|----------------------------------|
| <b>C03586-Commission/Fee on Money Transfer</b> |   |                      |                      |                                  |                                   |                                  |
| C03586-01                                      | Commission/Fee on Ordinary Money Orders   | 191,056,225          | 167,131,519          | 195,000,000                      | 195,000,000                       | 200,000,000                      |
| C03586-02                                      | Commission/Fee on Urgent Money Orders   | 23,435,197           | 18,277,094           | 25,000,000                       | 25,000,000                        | 30,000,000                       |
| C03586-03                                      | Commission/Fee on Fax Money Orders  | 2,483,045            | 1,567,635            | 2,000,000                        | 2,000,000                         | 3,000,000                        |
| C03586-04                                      | Commission/Fee on Postal Drafts   | 19,022               | 26,560               | 50,000                           | 50,000                            | 98,000                           |
| C03586-05                                      | Commission/Fee on Pakistan Postal Orders  | 9,909,590            | 17,670,637           | 10,000,000                       | 10,000,000                        | 20,000,000                       |
| C03586-07                                      |   | -                    | 235,080              | -                                | -                                 | 1,000,000                        |
| C03586-10                                      | Commission/Service Charges on Payment of Electronic Money Transfer on behalf of Western Union | 82,279,044           | 38,312,541           | 55,000,000                       | 55,000,000                        | 90,102,000                       |
| C03586-12                                      | Food Stamps Scheme Money Orders (Punjab)  | -                    | -                    | -                                | -                                 | 1,000,000                        |
| C03586-15                                      | Commission on KPK Stipend Money Orders  | 38,910,622           | 1,265,400            | 39,000,000                       | 39,000,000                        | 2,000,000                        |
| C03586-19                                      | Electronic Money Orders Service (EMO)   | 136,656              | 19,868               | 50,000                           | 50,000                            | 200,000                          |
| C03586-20                                      |   | 818,638              | -                    | -                                | -                                 | 600,000                          |
| <b>C03586</b>                                  | <b>Gross Commission/Fee on Money Transfer</b>   | <b>349,048,039</b>   | <b>244,506,334</b>   | <b>326,100,000</b>               | <b>326,100,000</b>                | <b>348,000,000</b>               |
| C03586-00                                      | Deduct/Refund of Commission   | 10,000               | -                    | 100,000                          | 100,000                           | -                                |
| <b>C03586</b>                                  | <b>Net Commission /Fee on Money Transfer</b>  | <b>349,038,039</b>   | <b>244,506,334</b>   | <b>326,000,000</b>               | <b>326,000,000</b>                | <b>348,000,000</b>               |

DEMANDS FOR GRANTS, 2023-24

| Head of Accounts  |  | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget<br>Estimates<br>2023-2024 |
|---|--|----------------------|----------------------|----------------------------------|-----------------------------------|----------------------------------|
| <b>C03587-Receipt from Other Postal Administrations</b> |  |                      |                      |                                  |                                   |                                  |
| <b>C03587</b>   | <b>Gross Receipt from Other Postal Administrations</b> | <b>803,648,071</b>   | <b>582,426,205</b>   | <b>2,050,000,000</b>             | <b>2,050,000,000</b>              | <b>769,000,000</b>               |
| C03587-00   | Deduct Payment to Other Postal Administrations         | 35,734,080           | -                    | 50,000,000                       | 50,000,000                        | 50,000,000                       |
| <b>C03587</b>   | <b>Net Receipt from Other Postal Administrations</b>   | <b>767,913,991</b>   | <b>582,426,205</b>   | <b>2,000,000,000</b>             | <b>2,000,000,000</b>              | <b>719,000,000</b>               |



| Head of Accounts  |   | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget<br>Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget Estimates<br>2023-2024 |
|---|---|----------------------|----------------------|----------------------------------|-----------------------------------|-------------------------------|
| <b>C03588 Agency Receipts</b>   |   |                      |                      |                                  |                                   |                               |
| <b>Service Charges on Savings Schemes (C0358801 to C0358810)</b>          |   |                      |                      |                                  |                                   |                               |
| C03588-01   | Savings Accounts  | 965,098,364          | -                    | 500,000,000                      | 500,000,000                       | -                             |
| C03588-02   | Savings Certificates (except RIC)   | 412,190              | -                    | 500,000                          | 500,000                           | -                             |
| C03588-03   | Regular Income Certificates   | 193,050              | -                    | 500,000                          | 500,000                           | -                             |
| <b>Service Charges on Insurance Business (C0358811 to C0358813)</b>       |   |                      |                      |                                  |                                   |                               |
| C03588-11   | Management cost of Postal Life Insurance  | -                    | -                    | -                                | -                                 | -                             |
| <b>Management Cost of Stamps Organization (C0358814 to C0358817)</b>      |   |                      |                      |                                  |                                   |                               |
| C03588-14   | Share Cost of Establishment Charges of Stamps Organization  | 80,409,240           | 72,307,419           | 1,000,000,000                    | 1,000,000,000                     | 110,000,000                   |
| C03588-15   | Recoveries on Account of NonPostal Stamps supplied to other Departments of Federal/ Provincial Governments. | 1,101,664,085        | 787,619,958          | 1,500,000,000                    | 1,500,000,000                     | 1,200,000,000                 |
| <b>Service Charges on Pension Disbursement (C0358818 to C0358825)</b>     |   |                      |                      |                                  |                                   |                               |
| C03588-18   | Defence Forces  | 5,945,310,722        | -                    | 6,300,000,000                    | 6,300,000,000                     | -                             |
| C03588-19   | PTCL  | 17,033,852           | 25,992               | 20,000,000                       | 20,000,000                        | -                             |
| C03588-20   | CDA   | 70,225               | -                    | 1,000,000                        | 1,000,000                         | -                             |
| <b>Service Charges on Utility Bills Collection (C0358826 to C0358835)</b> |   |                      |                      |                                  |                                   |                               |
| C03588-26   | Telephone Bills (Excluding SCO)   | 8,299,011            | 12,900,448           | 20,000,000                       | 20,000,000                        | 10,000,000                    |
| C03588-27   | SCO Telephone Bills   | 1,216,146            | 2,027,168            | 5,000,000                        | 5,000,000                         | 3,000,000                     |
| C03588-28   | WASA / KW & SB Bills  | 19,657,841           | 16,792,344           | 23,000,000                       | 23,000,000                        | 30,000,000                    |
| C03588-29   | Electricity Bills   | 334,716,855          | 361,526,862          | 384,000,000                      | 384,000,000                       | 440,000,000                   |
| C03588-30   | Gas Bills   | 80,077,729           | 85,402,756           | 90,000,000                       | 90,000,000                        | 100,000,000                   |
| C03588-31   | Sarhad Hydel Development Organization (SHYDO) bills   | -                    | -                    | -                                | -                                 | 8,000,000                     |
| C03588-32   | Water Bills of Sehwan Development Authority (SDA) Jamshoro  | -                    | -                    | 200,000                          | 200,000                           | 1,020                         |

## DEMANDS FOR GRANTS, 2023-24

| Head of Accounts  |   | Actuals<br>2021-2022 | Actuals<br>2022-2023 | Budget Estimates<br>2022-2023 | Revised<br>Estimates<br>2022-2023 | Budget Estimates<br>2023-2024 |
|---|---|----------------------|----------------------|-------------------------------|-----------------------------------|-------------------------------|
| <b>Service Charges on Tax Collections (C0588-46 to C03588-65)</b> |   |                      |                      |                               |                                   |                               |
| C03588-47   | Sale of Federal Government Attestation Stamps                   | 481,474              | 713,145              | 400,000                       | 400,000                           | 784,460                       |
| C03588-48   | Collection of Customs Duty                                      | 10,707,433           | -                    | 15,000,000                    | 15,000,000                        | 10,000,000                    |
| C03588-49   | Collection of Sales Tax   | 6,583,337            | -                    | 9,000,000                     | 9,000,000                         | 30,000,000                    |
| C03588-50   | Renewal of Arms Licences  | 1,096,259            | 1,503,141            | 2,000,000                     | 2,000,000                         | 1,000,000                     |
| C03588-51   | Renewal of Driving Licences                                     | 34,545,556           | 195,752              | 40,000,000                    | 40,000,000                        | 100,000,000                   |
| C03588-52   | Sale of Route Permit Fee Stamps                                 |                      | 238,500              | -                             | -                                 | 1,000,000                     |
| C03588-53   | Sale of Motor Vehicle Fitness Certificate Stamps                |                      | 2,930,951            | 3,000,000                     | 3,000,000                         | 4,000,000                     |
| C03588-54   | Collection of Motor Vehicle Tax                                 | 16,085               | 7,500                | 1,000,000                     | 1,000,000                         | 1,050,000                     |
| C03588-58   |   | -                    | -                    | -                             | -                                 | 100,000                       |
| C03588-59   | Collection of Professional Tax on Vehicles (Punjab)             | 977,661              | 3,020                | 1,000,000                     | 1,000,000                         | 100,000                       |
| <b>Miscellaneous Service Charges (C03588-66 to C03588-99)</b>     |   |                      |                      |                               |                                   |                               |
| C03588-68   | Disbursement of First Micro Finance Bank (FMFB) Loans           | 53,983               | 2,181                | 4,000,000                     | 4,000,000                         | 2,181                         |
| C03588-69   | FMFB Loan Recovery Collection in Cash                           |                      | -                    | 4,000,000                     | 4,000,000                         | -                             |
| C03588-70   |   | 300                  | -                    | -                             | -                                 | -                             |
| C03588-71   | Service Charges on KMBL Loan disbursement                       | 310,698              | -                    | 400,000                       | 400,000                           | 800,000                       |
| C03588-72   | Service Charges on KMBL Loan recovery collection.               | 86,279               | -                    | 300,000                       | 300,000                           | 500,000                       |
| C03588-78   | Service Charges on Child Support Program                        |                      | -                    | -                             | -                                 | -                             |
| C03588-83   | Commission/Services Charges on NADRA CNIC Fee                   | 635,302              | 191,087              | 3,500,000                     | 3,500,000                         | 5,000,000                     |
| C03588-84   | Sale proceed of Bolwala Game shown Scratch Cards                | 12,030               | 715                  | 60,000                        | 60,000                            | 100,000                       |
| C03588-85   |   | 314,622              | 534                  | 500,000                       | 500,000                           | 600,000                       |
| C03588-86   | Service charges on EMS Plus Services                            | 48,411,973           | 182,954,767          | 50,000,000                    | 50,000,000                        | 350,000,000                   |
| C03588-87   | Service charges on sale of Prospectus / form of QUEST Nawabshah | 20,880               | 37,800               |                               |                                   | 50,000                        |
| C03588-88   | Service Charges if PLICL Premium Collection.                    | 1,125,330            | 11,285,295           | 2,000,000                     | 2,000,000                         | 9,000,000                     |
| C03588-99   | Commission / Service Charges on Other items of Agency Services  | 18,714,027           | 7,658,399            | 20,000,000                    | 20,000,000                        | 200,000,000                   |
| <b>C03588</b>   | <b>Gross Agency Receipts</b>                                    | <b>8,678,252,539</b> | <b>1,546,325,734</b> | <b>10,000,360,000</b>         | <b>10,000,360,000</b>             | <b>2,615,087,661</b>          |
| C03588-00   | Deduct/ Refund of Agency Receipts                               | 1,870                | 140,264              | 360,000                       | 360,000                           | 28,088,000                    |
| <b>C03588</b>   | <b>Net Agency Receipts</b>                                      | <b>8,678,250,669</b> | <b>1,546,185,470</b> | <b>10,000,000,000</b>         | <b>10,000,000,000</b>             | <b>2,586,999,661</b>          |

**PAKISTAN POST OFFICE DEPARTMENT**

| <b>Head of Accounts</b>     |  | <b>Actuals<br/>2018-19</b> | <b>Actuals<br/>2019-2020</b> | <b>Actuals<br/>2020-21</b> | <b>Actuals<br/>2021-2022</b> | <b>Actuals<br/>2022-2023</b> |
|-----------------------------|--|----------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| C 03581                     | Post Office Mail Operations                    | 3,139,575,123              | 3,339,187,925                | 4,501,042,507              | 4,339,999,530                | 4,488,947,678                |
| C 03582                     | Others (Post Office Other Receipts)            | 259,539,626                | 643,433,474                  | 407,372,412                | 297,822,789                  | 244,323,543                  |
| C 03586                     | Commission on Money Transfer                   | 469,577,651                | 457,460,884                  | 415,558,110                | 349,038,039                  | 244,506,334                  |
| C 03587                     | Net Receipts from Other Postal Administrations | 266,736,404                | 1,089,307,245                | 410,884,820                | 767,913,991                  | 582,426,205                  |
| C 03588                     | Agency Receipts                                | 10,632,096,792             | 10,447,431,766               | 9,783,041,221              | 8,678,250,669                | 1,546,185,470                |
| <b>Total Gross Receipts</b> |  | <b>14,767,525,596</b>      | <b>15,976,821,294</b>        | <b>15,517,899,070</b>      | <b>14,433,025,018</b>        | <b>7,106,389,230</b>         |





**PAKISTAN POST  
DEMANDS FOR GRANTS  
2023-2024**