

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 13****Department of Posts**

A. The Budget allocations, net of recoveries and receipts, are given below:

| Major Head | Actual 2014-2015 | | | Budget 2015-2016 | | | Revised 2015-2016 | | | <i>(In crores of Rupees)</i> Budget 2016-2017 | | |
|--|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|--|----------------|----------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| Revenue | 137.98 | 6120.61 | 6258.59 | 136.96 | 6665.09 | 6802.05 | 176.95 | 6748.81 | 6925.76 | 203.74 | 8415.53 | 8619.27 |
| Capital | 168.73 | 4.23 | 172.96 | 331.65 | 5.00 | 336.65 | 343.05 | 5.00 | 348.05 | 396.26 | 10.00 | 406.26 |
| Total | 306.71 | 6124.84 | 6431.55 | 468.61 | 6670.09 | 7138.70 | 520.00 | 6753.81 | 7273.81 | 600.00 | 8425.53 | 9025.53 |
| Postal Services | | | | | | | | | | | | |
| 1. Postal Operations | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | 120.61 | ... | 120.61 |
| | 5201 | ... | ... | ... | ... | ... | ... | ... | ... | 209.74 | 10.00 | 219.74 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 330.35 | 10.00 | 340.35 |
| 2. Financial Services | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | 9.10 | ... | 9.10 |
| | 5201 | ... | ... | ... | ... | ... | ... | ... | ... | 1.10 | ... | 1.10 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 10.20 | ... | 10.20 |
| 3. Human Resource Management | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | 32.02 | ... | 32.02 |
| | 5201 | ... | ... | ... | ... | ... | ... | ... | ... | 2.50 | ... | 2.50 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 34.52 | ... | 34.52 |
| 4. Estate Management | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | 1.84 | ... | 1.84 |
| | 5201 | ... | ... | ... | ... | ... | ... | ... | ... | 26.09 | ... | 26.09 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 27.93 | ... | 27.93 |
| 5. Lumpsum Provision for North-East Region | 2552 | ... | ... | ... | ... | ... | ... | ... | ... | 15.17 | ... | 15.17 |
| | 4552 | ... | ... | ... | ... | ... | ... | ... | ... | 31.83 | ... | 31.83 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 47.00 | ... | 47.00 |
| 6. India Post Payments Bank | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | 25.00 | ... | 25.00 |
| | 4552 | ... | ... | ... | ... | ... | ... | ... | ... | 13.00 | ... | 13.00 |
| | 5201 | ... | ... | ... | ... | ... | ... | ... | ... | 112.00 | ... | 112.00 |
| | <i>Total</i> | ... | ... | ... | ... | ... | ... | ... | ... | 150.00 | ... | 150.00 |
| Total-Postal Services | | ... | ... | ... | ... | ... | ... | ... | ... | 600.00 | 10.00 | 610.00 |
| Working Expenses | | | | | | | | | | | | |
| 7. Working Expenses | | | | | | | | | | | | |
| 7.01 Pay & Allowances | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | ... | 14531.00 | 14531.00 |
| 7.02 Pensions | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | ... | 6572.86 | 6572.86 |

(In crores of Rupees)

| | Major Head | Actual 2014-2015 | | | Budget 2015-2016 | | | Revised 2015-2016 | | | Budget 2016-2017 | | | |
|------------------------------|--|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|--------|
| | | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total | |
| 7.03 | Others | 3201 | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1138.72 | 1138.72 | |
| 7.04 | Less Receipts | 1201 | ... | ... | ... | ... | ... | ... | ... | ... | ... | -13827.05 | -13827.05 | |
| | <i>Net</i> | | ... | ... | ... | ... | ... | ... | ... | ... | ... | 8415.53 | 8415.53 | |
| Revenue Section | | | | | | | | | | | | | | |
| 8. Postal Services | | | | | | | | | | | | | | |
| 8.01 Postal Operations | | | | | | | | | | | | | | |
| 8.01.01 | General Administration | 3201 | 18.47 | 1025.07 | 1043.54 | 9.96 | 1069.24 | 1079.20 | 3.79 | 1097.54 | 1101.33 | ... | ... | |
| 8.01.02 | Postal Network | 3201 | 31.21 | 9211.49 | 9242.70 | 21.14 | 9694.10 | 9715.24 | 23.57 | 9861.23 | 9884.80 | ... | ... | |
| 8.01.03 | Mail Sorting | 3201 | 0.52 | 1123.74 | 1124.26 | 1.21 | 1221.26 | 1222.47 | 0.06 | 1237.86 | 1237.92 | ... | ... | |
| 8.01.04 | Conveyance of Mails | 3201 | ... | 643.20 | 643.20 | ... | 550.08 | 550.08 | ... | 669.98 | 669.98 | ... | ... | |
| 8.01.05 | Agency Services | 3201 | 8.65 | -76.24 | -67.59 | 6.05 | -91.64 | -85.59 | 13.30 | -75.62 | -62.32 | ... | ... | |
| 8.01.06 | Accounts & Audit | 3201 | 0.43 | 349.58 | 350.01 | 0.30 | 362.94 | 363.24 | 0.34 | 383.83 | 384.17 | ... | ... | |
| 8.01.07 | Engineering | 3201 | 0.82 | 148.08 | 148.90 | 1.02 | 145.06 | 146.08 | 1.11 | 153.65 | 154.76 | ... | ... | |
| 8.01.08 | Staff amenities | 3201 | ... | 62.80 | 62.80 | ... | 73.36 | 73.36 | ... | 77.82 | 77.82 | ... | ... | |
| 8.01.09 | Pensions | 3201 | ... | 5033.92 | 5033.92 | ... | 5440.00 | 5440.00 | ... | 5666.26 | 5666.26 | ... | ... | |
| 8.01.10 | Stationery & Printing | 3201 | ... | 122.82 | 122.82 | ... | 124.84 | 124.84 | ... | 140.23 | 140.23 | ... | ... | |
| 8.01.11 | Others | 3201 | 77.88 | 112.13 | 190.01 | 86.63 | 112.72 | 199.35 | 121.58 | 150.04 | 271.62 | ... | ... | |
| 8.01.12 | Less Receipts | 1201 | ... | -11635.98 | -11635.98 | ... | -12036.87 | -12036.87 | ... | -12614.01 | -12614.01 | ... | ... | |
| | <i>Net</i> | | 137.98 | 6120.61 | 6258.59 | 126.31 | 6665.09 | 6791.40 | 163.75 | 6748.81 | 6912.56 | ... | ... | |
| 9. | Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim | 2552 | ... | ... | ... | 10.65 | ... | 10.65 | 13.20 | ... | 13.20 | ... | ... | |
| Total-Revenue Section | | | 137.98 | 6120.61 | 6258.59 | 136.96 | 6665.09 | 6802.05 | 176.95 | 6748.81 | 6925.76 | ... | ... | |
| Capital Section | | | | | | | | | | | | | | |
| 10. | Postal Network | 5201 | 36.22 | 4.24 | 40.46 | 40.76 | 5.00 | 45.76 | 34.91 | 5.00 | 39.91 | ... | ... | |
| 11. | Administrative Offices | 5201 | 0.65 | ... | 0.65 | 3.00 | ... | 3.00 | 0.30 | ... | 0.30 | ... | ... | |
| 12. | Staff quarters | 5201 | 1.36 | ... | 1.36 | 2.50 | ... | 2.50 | 2.00 | ... | 2.00 | ... | ... | |
| 13. | Mechanisation & Modernisation | 5201 | 125.84 | ... | 125.84 | 248.17 | ... | 248.17 | 267.04 | ... | 267.04 | ... | ... | |
| 14. | Others | 5201 | 4.66 | -0.01 | 4.65 | 1.00 | ... | 1.00 | ... | ... | ... | ... | ... | |
| 15. | North Eastern Areas | 4552 | ... | ... | ... | 36.22 | ... | 36.22 | 38.80 | ... | 38.80 | ... | ... | |
| Total-Capital Section | | | 168.73 | 4.23 | 172.96 | 331.65 | 5.00 | 336.65 | 343.05 | 5.00 | 348.05 | ... | ... | |
| Grand Total | | | 306.71 | 6124.84 | 6431.55 | 468.61 | 6670.09 | 7138.70 | 520.00 | 6753.81 | 7273.81 | 600.00 | 8425.53 | |
| | Head of Dev | | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Plan Outlay | | | | | | | | | | | | | | |
| 1. | Postal Services | 13201 | 306.71 | ... | 306.71 | 421.74 | ... | 421.74 | 468.00 | ... | 468.00 | 540.00 | ... | 540.00 |

| | Head of Dev | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|------------------------|-------------|----------------|------|---------------|----------------|------|---------------|----------------|------|---------------|----------------|------|---------------|
| 2. North Eastern Areas | 22552 | ... | ... | ... | 46.87 | ... | 46.87 | 52.00 | ... | 52.00 | 60.00 | ... | 60.00 |
| Total | | 306.71 | ... | 306.71 | 468.61 | ... | 468.61 | 520.00 | ... | 520.00 | 600.00 | ... | 600.00 |

1. The Department of Posts, which is under the administrative control of Ministry of Communications and Information Technology, is responsible for planning, development, expansion operations and maintenance of Postal Services in the country. It also discharges certain agency functions in respect of Small Savings Schemes, Postal Life Insurance Schemes, etc., for other Departments of the Government. For implementation of the various programmes and activities, the Department has a network of 23 Postal Circles, besides 6 Postal Training Centres and Rafi Ahmed Kidwai National Postal Academy at Ghaziabad.

2. This Demand provides for the revenue as well as the capital expenditure related to Postal Services. In the revenue section provides for working expenses (including the provisions for implementation of the recommendations of 7th Central Pay Commission), which, inter alia, includes expenditure on those account of agency services, as well as expenditure relating to audit and pensionary charges (including provisions for implementation of the recommendations of 7th Central Pay Commission). The net deficit in the revenue section of the Postal Services (i.e. gross non-plan expenditure less postal receipts) is met from the General Revenues of the Government. In the capital section, provision is made for expenditure on completion of ongoing operative buildings and staff quarters, computerisation of post offices, mail offices, administrative offices and postal accounts management, purchase of mail motor vehicles, modernisation of post offices through upgradation of counter services, extension of electronic transfer system and mechanisation of mail processing systems, etc.

3. The receipts in BE 2016-2017 are estimated at ₹ 13827.05 crore against ₹ 12036.87 crore in BE 2015-2016 and ₹ 12614.01 crore in RE 2015-2016.

4. This year's estimates for expenditure provides for normal growth and expansion of Postal Services. The emphasis of the Plan activities is on all round development and repositioning of India Posts through technology induction and entrepreneurial management. The total Plan Outlay for BE 2016-2017 of Department of Posts is ₹ 600 crore. This includes ₹ 150 crore for India Posts Payments Bank and ₹ 60 crore towards development of North Eastern Region.