

MINISTRY OF COMMUNICATIONS**DEMAND NO. 13****Department of Posts***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	19654.67	335.18	19989.85	23122.60	406.26	23528.86	23276.08	556.26	23832.34	25058.21	495.00	25553.21
Recoveries	-707.70	...	-707.70	-676.28	...	-676.28	-757.41	...	-757.41	-793.18	...	-793.18
Receipts	-12939.79	...	-12939.79	-13827.05	...	-13827.05	-12558.52	...	-12558.52	-15210.03	...	-15210.03
Net	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Expenditure relating to establishment*

1.01 Pay and Allowances	12211.58	...	12211.58	14531.00	...	14531.00	14378.19	...	14378.19	15384.66	...	15384.66
1.02 Pensions	5408.20	...	5408.20	6572.86	...	6572.86	6807.00	...	6807.00	7215.42	...	7215.42
1.03 Other expenditures	1157.85	4.18	1162.03	1138.72	10.00	1148.72	1129.74	10.00	1139.74	1099.95	10.00	1109.95
1.04 Less Postal Receipts	-12939.79	...	-12939.79	-13827.05	...	-13827.05	-12558.52	...	-12558.52	-15210.03	...	-15210.03
Net	5837.84	4.18	5842.02	8415.53	10.00	8425.53	9756.41	10.00	9766.41	8490.00	10.00	8500.00

Central Sector Schemes/Projects

2. Postal Operation	137.96	299.55	437.51	131.28	235.69	366.97	131.13	232.33	363.46	151.55	291.01	442.56
3. Financial Services	7.57	4.33	11.90	10.50	1.20	11.70	10.50	1.20	11.70	...	...	...
4. India Post Payments Bank	...	...	...	25.00	125.00	150.00	25.00	275.00	300.00	375.00	125.00	500.00
5. Human Resource Management	22.86	2.28	25.14	35.12	4.50	39.62	35.27	6.70	41.97	29.45	4.49	33.94
6. Estates Management	0.95	24.84	25.79	1.84	29.87	31.71	1.84	31.03	32.87	9.00	64.50	73.50

Total-Central Sector Schemes/Projects

Grand Total	169.34	331.00	500.34	203.74	396.26	600.00	203.74	546.26	750.00	565.00	485.00	1050.00
	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00

B. Developmental Heads**Economic Services**

1. Postal Services	6007.18	...	6007.18	8604.10	...	8604.10	9919.98	...	9919.98	8659.28	...	8659.28
2. General Financial and Trading Institutions	...	...	...	...	...	...	25.00	...	25.00	375.00	...	375.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	335.18	335.18	...	361.43	361.43	...	249.43	249.43	...	335.72	335.72
4. Investments in General Financial and Trading Institutions	...	...	...	...	...	...	...	275.00	275.00	...	125.00	125.00
Total-Economic Services	6007.18	335.18	6342.36	8604.10	361.43	8965.53	9944.98	524.43	10469.41	9034.28	460.72	9495.00
Others												
5. North Eastern Areas	...	...	...	15.17	...	15.17	15.17	...	15.17	20.72	...	20.72
6. Capital Outlay on North Eastern Areas	...	...	...	...	44.83	44.83	...	31.83	31.83	...	34.28	34.28
Total-Others	...	...	...	15.17	44.83	60.00	15.17	31.83	47.00	20.72	34.28	55.00
Grand Total	6007.18	335.18	6342.36	8619.27	406.26	9025.53	9960.15	556.26	10516.41	9055.00	495.00	9550.00

1. **Expenditure relating to establishment:** Department of Posts incurs expenditure towards meeting its establishment expenditure and schemes/projects. Establishment expenditure is mainly for salary, pension and other expenditure. Other expenditure includes all operational expenditure of the Department.

2. **Postal Operation:** Provision of ₹ 363.46 crore in RE 2016-17 and ₹ 442.56 crore in BE 2017-18 has been made for Postal Operations, which include major activities such as Mail Operations (₹ 40.52 crore in RE 2016-17 & ₹ 110.83 crore in BE 2017-18), IT Induction & Modernisation (₹ 186.58 crore in RE 2016-17 and ₹ 279.60 crore in BE 2017-18).

3. **Financial Services:** It includes major activities such as Post Office Savings Bank and Postal Life Insurance Operations and Promotion.

4. **India Post Payments Bank:** Provision is for setting up India Post Payments Bank.

5. **Human Resource Management:** The provision is for Human Resource Management, including expansion of training facilities.

6. **Estates Management:** The provision is for Estate Management including construction of buildings.