

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

| | Actual 2016-2017 | | | Budget 2017-2018 | | | Revised 2017-2018 | | | Budget 2018-2019 | | |
|---|------------------|---------------|-----------------|------------------|---------------|----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 24211.85 | 504.45 | 24716.30 | 25058.21 | 495.00 | 25553.21 | 27324.83 | 806.74 | 28131.57 | 28515.04 | 757.52 | 29272.56 |
| Recoveries | -730.90 | ... | -730.90 | -793.18 | ... | -793.18 | -782.75 | ... | -782.75 | -820.27 | ... | -820.27 |
| Receipts | -11511.00 | ... | -11511.00 | -15210.03 | ... | -15210.03 | -15418.16 | ... | -15418.16 | -16956.11 | ... | -16956.11 |
| Net | 11969.95 | 504.45 | 12474.40 | 9055.00 | 495.00 | 9550.00 | 11123.92 | 806.74 | 11930.66 | 10738.66 | 757.52 | 11496.18 |
| 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 | 14477.50 | ... | 14477.50 | 15384.66 | ... | 15384.66 | 15300.00 | ... | 15300.00 | 16000.00 | ... | 16000.00 |
| 1.02 Pensions | 7547.19 | ... | 7547.19 | 7215.42 | ... | 7215.42 | 9320.00 | ... | 9320.00 | 10000.00 | ... | 10000.00 |
| 1.03 Other expenditures | 1303.51 | 21.95 | 1325.46 | 1099.95 | 10.00 | 1109.95 | 1292.52 | 10.00 | 1302.52 | 1280.29 | 12.00 | 1292.29 |
| 1.04 Less Postal Receipts | -11511.00 | ... | -11511.00 | -15210.03 | ... | -15210.03 | -15418.16 | ... | -15418.16 | -16956.11 | ... | -16956.11 |
| <i>Net</i> | <i>11817.20</i> | <i>21.95</i> | <i>11839.15</i> | <i>8490.00</i> | <i>10.00</i> | <i>8500.00</i> | <i>10494.36</i> | <i>10.00</i> | <i>10504.36</i> | <i>10324.18</i> | <i>12.00</i> | <i>10336.18</i> |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Postal Operation | 102.39 | 173.02 | 275.41 | 151.55 | 291.01 | 442.56 | 219.22 | 589.39 | 808.61 | 224.48 | 490.52 | 715.00 |
| 3. Financial Services | ... | 1.22 | 1.22 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. India Post Payments Bank | 24.95 | 275.00 | 299.95 | 375.00 | 125.00 | 500.00 | 375.00 | 125.00 | 500.00 | 150.00 | 150.00 | 300.00 |
| 5. Human Resource Management | 25.41 | 4.05 | 29.46 | 29.45 | 4.49 | 33.94 | 22.34 | ... | 22.34 | 39.00 | 21.00 | 60.00 |
| 6. Estates Management | ... | 29.21 | 29.21 | 9.00 | 64.50 | 73.50 | 13.00 | 82.35 | 95.35 | 1.00 | 84.00 | 85.00 |
| Total-Central Sector Schemes/Projects | 152.75 | 482.50 | 635.25 | 565.00 | 485.00 | 1050.00 | 629.56 | 796.74 | 1426.30 | 414.48 | 745.52 | 1160.00 |
| Grand Total | 11969.95 | 504.45 | 12474.40 | 9055.00 | 495.00 | 9550.00 | 11123.92 | 806.74 | 11930.66 | 10738.66 | 757.52 | 11496.18 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Postal Services | 11945.00 | ... | 11945.00 | 8659.28 | ... | 8659.28 | 10709.30 | ... | 10709.30 | 10563.96 | ... | 10563.96 |
| 2. General Financial and Trading Institutions | 24.95 | ... | 24.95 | 375.00 | ... | 375.00 | 375.00 | ... | 375.00 | 150.00 | ... | 150.00 |

(In ₹ crores)

| | Actual 2016-2017 | | | Budget 2017-2018 | | | Revised 2017-2018 | | | Budget 2018-2019 | | |
|--|------------------|---------------|-----------------|------------------|---------------|----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3. Capital Outlay on Postal Services | ... | 229.45 | 229.45 | ... | 335.72 | 335.72 | ... | 648.73 | 648.73 | ... | 546.22 | 546.22 |
| 4. Investments in General Financial and Trading Institutions | ... | 275.00 | 275.00 | ... | 125.00 | 125.00 | ... | 125.00 | 125.00 | ... | 150.00 | 150.00 |
| Total-Economic Services Others | 11969.95 | 504.45 | 12474.40 | 9034.28 | 460.72 | 9495.00 | 11084.30 | 773.73 | 11858.03 | 10713.96 | 696.22 | 11410.18 |
| 5. North Eastern Areas | ... | ... | ... | 20.72 | ... | 20.72 | 39.62 | ... | 39.62 | 24.70 | ... | 24.70 |
| 6. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 34.28 | 34.28 | ... | 33.01 | 33.01 | ... | 61.30 | 61.30 |
| Total-Others | ... | ... | ... | 20.72 | 34.28 | 55.00 | 39.62 | 33.01 | 72.63 | 24.70 | 61.30 | 86.00 |
| Grand Total | 11969.95 | 504.45 | 12474.40 | 9055.00 | 495.00 | 9550.00 | 11123.92 | 806.74 | 11930.66 | 10738.66 | 757.52 | 11496.18 |

| | Budget Support | | | IEBR | | | Total | | | Budget Support | | | IEBR | | | Total | | |
|--|----------------|------------|---------------|----------------|------------|---------------|----------------|------------|---------------|----------------|------------|---------------|----------------|------------|---------------|-------|--|--|
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | | | | | | | |
| 1. India Post Payments Bank | 275.00 | ... | 275.00 | 125.00 | ... | 125.00 | 125.00 | ... | 125.00 | 150.00 | ... | 150.00 | 150.00 | ... | 150.00 | | | |
| Total | 275.00 | ... | 275.00 | 125.00 | ... | 125.00 | 125.00 | ... | 125.00 | 150.00 | ... | 150.00 | 150.00 | ... | 150.00 | | | |

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 all operational expenditure of the Department.

2. **Postal Operation:** Provision is for Postal Operations, which include major activities such as Mail Operations, IT Induction and Modernisation, etc.

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.