

**MINISTRY OF COMMUNICATIONS****DEMAND NO. 12****Department of Posts***(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	26018.84	763.28	26782.12	28515.04	757.52	29272.56	29082.38	824.38	29906.76	30412.00	947.74	31359.74
Recoveries	-770.25	-0.02	-770.27	-820.27	...	-820.27	-828.68	...	-828.68	-857.35	...	-857.35
Receipts	-12832.76	...	-12832.76	-16956.11	...	-16956.11	-18000.44	...	-18000.44	-19203.29	...	-19203.29
<b>Net</b>	<b>12415.83</b>	<b>763.26</b>	<b>13179.09</b>	<b>10738.66</b>	<b>757.52</b>	<b>11496.18</b>	<b>10253.26</b>	<b>824.38</b>	<b>11077.64</b>	<b>10351.36</b>	<b>947.74</b>	<b>11299.10</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Expenditure relating to establishment												
1.01 Pay and Allowances	14631.16	...	14631.16	16000.00	...	16000.00	16620.50	...	16620.50	17451.53	...	17451.53
1.02 Pensions	8511.33	...	8511.33	10000.00	...	10000.00	9782.00	...	9782.00	10271.10	...	10271.10
1.03 Other expenditures	1562.04	29.94	1591.98	1280.29	12.00	1292.29	1591.81	12.00	1603.81	1559.13	15.00	1574.13
1.04 Less Postal Receipts	-12832.76	...	-12832.76	-16956.11	...	-16956.11	-18000.44	...	-18000.44	-19203.29	...	-19203.29
<i>Net</i>	<i>11871.77</i>	<i>29.94</i>	<i>11901.71</i>	<i>10324.18</i>	<i>12.00</i>	<i>10336.18</i>	<i>9993.87</i>	<i>12.00</i>	<i>10005.87</i>	<i>10078.47</i>	<i>15.00</i>	<i>10093.47</i>
<b>Central Sector Schemes/Projects</b>												
2. Postal Operation	147.85	519.33	667.18	224.48	490.52	715.00	233.28	428.38	661.66	245.40	528.07	773.47
3. Financial Services	...	4.94	4.94	...	...	...	...	...	...	...	...	...
4. India Post Payments Bank	374.55	125.00	499.55	150.00	150.00	300.00	...	300.00	300.00	...	335.00	335.00
5. Human Resource Management	21.66	...	21.66	39.00	21.00	60.00	25.11	...	25.11	26.39	8.07	34.46
6. Estates Management	...	84.05	84.05	1.00	84.00	85.00	1.00	84.00	85.00	1.10	61.60	62.70
<b>Total-Central Sector Schemes/Projects</b>	<b>544.06</b>	<b>733.32</b>	<b>1277.38</b>	<b>414.48</b>	<b>745.52</b>	<b>1160.00</b>	<b>259.39</b>	<b>812.38</b>	<b>1071.77</b>	<b>272.89</b>	<b>932.74</b>	<b>1205.63</b>
<b>Grand Total</b>	<b>12415.83</b>	<b>763.26</b>	<b>13179.09</b>	<b>10738.66</b>	<b>757.52</b>	<b>11496.18</b>	<b>10253.26</b>	<b>824.38</b>	<b>11077.64</b>	<b>10351.36</b>	<b>947.74</b>	<b>11299.10</b>
B. Developmental Heads												
Economic Services												
1. Postal Services	12041.28	...	12041.28	10563.96	...	10563.96	10230.02	...	10230.02	10322.47	...	10322.47
2. General Financial and Trading Institutions	374.55	...	374.55	150.00	...	150.00	...	...	...	...	...	...

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	638.26	638.26	...	546.22	546.22	...	470.44	470.44	...	554.53	554.53
4. Investments in General Financial and Trading Institutions	...	125.00	125.00	...	150.00	150.00	...	300.00	300.00	...	335.00	335.00
<b>Total-Economic Services Others</b>	<b>12415.83</b>	<b>763.26</b>	<b>13179.09</b>	<b>10713.96</b>	<b>696.22</b>	<b>11410.18</b>	<b>10230.02</b>	<b>770.44</b>	<b>11000.46</b>	<b>10322.47</b>	<b>889.53</b>	<b>11212.00</b>
5. North Eastern Areas	...	...	...	24.70	...	24.70	23.24	...	23.24	28.89	...	28.89
6. Capital Outlay on North Eastern Areas	...	...	...	...	61.30	61.30	...	53.94	53.94	...	58.21	58.21
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>24.70</b>	<b>61.30</b>	<b>86.00</b>	<b>23.24</b>	<b>53.94</b>	<b>77.18</b>	<b>28.89</b>	<b>58.21</b>	<b>87.10</b>
<b>Grand Total</b>	<b>12415.83</b>	<b>763.26</b>	<b>13179.09</b>	<b>10738.66</b>	<b>757.52</b>	<b>11496.18</b>	<b>10253.26</b>	<b>824.38</b>	<b>11077.64</b>	<b>10351.36</b>	<b>947.74</b>	<b>11299.10</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. India Post Payments Bank	125.00	...	125.00	150.00	...	150.00	300.00	...	300.00	335.00	...	335.00
<b>Total</b>	<b>125.00</b>	<b>...</b>	<b>125.00</b>	<b>150.00</b>	<b>...</b>	<b>150.00</b>	<b>300.00</b>	<b>...</b>	<b>300.00</b>	<b>335.00</b>	<b>...</b>	<b>335.00</b>

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.