

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO.14****Department of Posts**

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

<i>(In crores of Rupees)</i>										
Major Head	Budget 2003-2004			Revised 2003-2004			Budget 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	22.84	1287.01	1309.85	19.42	1336.99	1356.41	23.27	1354.50	1377.77	
Capital	127.16	2.01	129.17	55.58	2.01	57.59	176.73	2.01	178.74	
Total	150.00	1289.02	1439.02	75.00	1339.00	1414.00	200.00	1356.51	1556.51	
Postal Services										
Revenue Section										
1. General Administration	3201	5.69	321.02	326.71	2.52	330.00	332.52	3.96	343.00	346.96
2. Postal Network	3201	4.94	2729.49	2734.43	4.37	2881.39	2885.76	4.78	3005.00	3009.78
3. Mail sorting	3201	0.40	425.00	425.40	0.33	425.00	425.33	0.45	431.00	431.45
4. Conveyance of mails	3201	...	395.00	395.00	...	475.00	475.00	...	424.00	424.00
5. Agency services	3201	...	145.53	145.53	...	149.00	149.00	...	155.00	155.00
6. Accounts & Audit	3201	...	86.32	86.32	...	110.00	110.00	...	116.00	116.00
7. Engineering	3201	0.20	70.63	70.83	0.20	66.60	66.80	1.00	71.50	72.50
8. Staff amenities	3201	...	37.87	37.87	...	36.87	36.87	...	40.00	40.00
9. Pensions	3201	...	1158.00	1158.00	...	1118.00	1118.00	...	1215.00	1215.00
10. Stationery & Printing	3201	...	74.96	74.96	...	74.00	74.00	...	78.00	78.00
11. Others	3201	10.27	43.19	53.46	10.08	24.63	34.71	10.02	30.00	40.02
12. Total Revenue Expenditure-Postal Services		21.50	5487.01	5508.51	17.50	5690.49	5707.99	20.21	5908.50	5928.71
13. Less Receipts	1201	...	-4200.00	-4200.00	...	-4353.50	-4353.50	...	-4554.00	-4554.00
14. Net		21.50	1287.01	1308.51	17.50	1336.99	1354.49	20.21	1354.50	1374.71
15. Lumpsum provision for projects/schemes for the benefit of North Eastern Region & Sikkim	2552	1.34	...	1.34	1.92	...	1.92	3.06	...	3.06
Capital Section										
1. Postal Network	5201	9.68	2.00	11.68	8.53	2.00	10.53	9.20	2.00	11.20
2. Administrative Offices	5201	2.30	...	2.30	2.30	...	2.30	2.00	...	2.00
3. Staff quarters	5201	10.50	...	10.50	3.72	...	3.72	4.00	...	4.00
4. Mech. & Modernisation	5201	80.29	...	80.29	23.09	...	23.09	153.20	...	153.20
5. RMS Vans	5201	15.00	...	15.00	12.38	...	12.38	...	...	...
6. Others	5201	1.75	0.01	1.76	0.35	0.01	0.36	1.43	0.01	1.44
7. Loans to Co-operative Societies@	7475	...	...	...	...	...	...	...	...	...
8. North Eastern Areas	4552	7.64	...	7.64	5.21	...	5.21	6.90	...	6.90
Capital Section		127.16	2.01	129.17	55.58	2.01	57.59	176.73	2.01	178.74
Grand Total		150.00	1289.02	1439.02	75.00	1339.00	1414.00	200.00	1356.51	1556.51

@ Provision is less than rupees 50 thousands

C. Plan Outlay	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Postal Services	13201	150.00	...	150.00	75.00	...	75.00	200.00	...	200.00

The Department of Posts, which is under the administrative control of the Ministry of Communications & 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 Saving 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 22 Postal circles, besides 5 Postal Training Centres and One Postal Staff College at Ghaziabad.

2. This Demand provides for revenue as well as capital expenditure of Department of Posts. In the revenue section, the provision is for working expenses, which includes those on account of agency services, as well as expenditure relating to audit and pensionary charges. The net deficit in the Revenue Section of the Postal services (i.e. gross expenditure less postal earnings) is met by the General Revenue of the Government.

3. The Plan activities in the Department of Posts focus on the development of various aspects of the Postal network and operation

in the country. Therefore, all the plan schemes of the Department are Central Schemes. The main focus of the plan schemes in the Tenth Plan is on induction of technology in various operations in order to upgrade the capacity of the network to improve efficiency and quality of services and also meet the emerging needs of the customers. The major activity in Budget Estimates 2004-2005 is on computerising and net-working of all Head Post Offices and important Accounts and Administrative Offices. For this, an outlay of Rs.200.00 crore has been provided in the Budget Estimates 2004-2005 for 19 Plan Schemes, including Rs.2.34 crore as External Aid.

4. The receipts in BE 2004-2005 are estimated at Rs.4554.00 crore against Rs.4200.00 crore in BE 2003-2004 and Rs.4353.50 crore in RE 2003-2004.

5. This year's Budget for expenditure provides for normal growth and expansion of Postal Services.

The major physical targets envisaged for 2004-2005 Plan Outlay are broadly -

- * Computerisation-339 Head Post Offices, 8 Accounts Offices and 5 Administrative Offices yet to be computerised and networking of 848 Head Offices in the country.

- * Computerisation of 10 Head Record Offices, 25 Registration Sorting Centres in Mail Offices and providing track & trace facilities in the 4 metro cities for registered articles.
- * Computerisation of 278 booking/delivery offices for Speed Post, Upgradation of 18 Speed Post Centres, Upgradation of Track & Trace facilities in 130 centres.
- * Computerisation of 6 Circle Stamp Depots.
- * Developing hubs for international parcels in Delhi, Mumbai and Kochi.
- * Provision of Smart Cards, Point of Sale Terminals and Customer Relations Management facilities to support the introduction of New Financial Services.
- * Support for new services like e-Post, E-Bill Post.
- * Creation of infrastructure for a National Data Centre and for setting up AMPCs at Kolkata and Delhi as well as for setting up centres for specialized handling of parcels, including Express Parcel Post.
- * Opening of 100 Extra Departmental Branch Offices (EDBOs), 20 Departmental Sub Post Offices (DSOs) and also to give support to non-recoverable component (NRC) Post Offices in the North East.