

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 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	89.61	5716.31	5805.92	194.23	5727.12	5921.35	97.40	5838.06	5935.46	376.69	6717.09	7093.78	
Capital	205.93	4.30	210.23	605.77	10.00	615.77	202.60	5.00	207.60	423.31	10.00	433.31	
Total	295.54	5720.61	6016.15	800.00	5737.12	6537.12	300.00	5843.06	6143.06	800.00	6727.09	7527.09	
Revenue Section													
1. Postal Services													
1.01 Postal Operations													
1.01.01 General Administration	3201	11.74	786.01	797.75	22.49	762.54	785.03	6.48	774.80	781.28	26.85	833.04	859.89
1.01.02 Postal Network	3201	5.20	7253.42	7258.62	12.00	7161.33	7173.33	10.19	7723.30	7733.49	20.12	8430.88	8451.00
1.01.03 Mail Sorting	3201	1.31	917.73	919.04	1.00	982.79	983.79	0.85	1037.96	1038.81	0.31	1127.62	1127.93
1.01.04 Conveyance of Mails	3201	38.69	460.18	498.87	...	524.53	524.53	...	495.16	495.16	...	520.81	520.81
1.01.05 Agency Services	3201	4.79	33.97	38.76	4.20	-111.53	-107.33	4.26	-68.06	-63.80	52.07	-151.31	-99.24
1.01.06 Accounts & Audit	3201	...	286.89	286.89	1.00	271.85	272.85	1.00	282.37	283.37	1.00	308.85	309.85
1.01.07 Engineering	3201	0.84	128.41	129.25	2.00	122.16	124.16	0.50	113.50	114.00	1.00	128.16	129.16
1.01.08 Staff amenities	3201	...	76.33	76.33	...	83.10	83.10	...	77.23	77.23	...	88.10	88.10
1.01.09 Pensions	3201	...	3499.36	3499.36	...	3500.00	3500.00	...	3955.00	3955.00	...	4300.00	4300.00
1.01.10 Stationery & Printing	3201	...	109.21	109.21	...	130.05	130.05	...	117.80	117.80	...	131.05	131.05
1.01.11 Others	3201	27.04	64.15	91.19	133.70	93.61	227.31	64.95	91.75	156.70	243.69	101.70	345.39
1.01.12 Less Receipts	1201	...	-7899.35	-7899.35	...	-7793.31	-7793.31	...	-8762.75	-8762.75	...	-9101.81	-9101.81
Net		89.61	5716.31	5805.92	176.39	5727.12	5903.51	88.23	5838.06	5926.29	345.04	6717.09	7062.13
2. Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim	2552	...	...	...	17.84	...	17.84	9.17	...	9.17	31.65	...	31.65
Total-Revenue Section		89.61	5716.31	5805.92	194.23	5727.12	5921.35	97.40	5838.06	5935.46	376.69	6717.09	7093.78
Capital Section													
3. Postal Network	5201	12.76	4.42	17.18	21.71	10.00	31.71	12.84	5.00	17.84	21.35	10.00	31.35
4. Administrative Offices	5201	1.61	...	1.61	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
5. Staff quarters	5201	0.55	...	0.55	3.50	...	3.50	2.00	...	2.00	1.30	...	1.30
6. Mechanisation & Modernisation	5201	188.43	...	188.43	516.40	...	516.40	165.12	...	165.12	347.81	...	347.81
7. Others	5201	2.58	-0.12	2.46	1.00	...	1.00	1.00	...	1.00	3.50	...	3.50
8. North Eastern Areas	4552	...	...	...	62.16	...	62.16	20.64	...	20.64	48.35	...	48.35

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Capital Section		205.93	4.30	210.23	605.77	10.00	615.77	202.60	5.00	207.60	423.31	10.00	433.31
Grand Total		295.54	5720.61	6016.15	800.00	5737.12	6537.12	300.00	5843.06	6143.06	800.00	6727.09	7527.09
	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	295.54	...	295.54	720.00	...	720.00	270.19	...	270.19	720.00	...	720.00
2. North Eastern Areas	22552	...	...	...	80.00	...	80.00	29.81	...	29.81	80.00	...	80.00
Total		295.54	...	295.54	800.00	...	800.00	300.00	...	300.00	800.00	...	800.00

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 22 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 capital expenditure related to Postal Services. The revenue section provides for working expenses, which, inter alia, includes expenditure 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 non-plan expenditure less postal earnings) 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 2013-2014 are estimated at ₹ 9101.81 crore against ₹7793.31 crore in BE 2012-2013 and ₹ 8762.75 crore in RE 2012-2013.

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 Post through technology induction and entrepreneurial management. The total Plan Outlay for BE 2013-2014 of Department of Posts is ₹ 800 crore. The main thrust of this plan is on schemes relating to IT Induction and modernisation in postal operations (₹ 532.21 crore), financial services- savings bank and remittances (₹ 55.87 crore), mail operations (₹ 92.15 crore), Human Resources management (₹ 27 crore), estates management (₹ 23.50 crore), postal operations (₹ 26.40 crore). The plan expenditure also includes ₹ 80 crore towards development of North East Region and Sikkim.