

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

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27994.36	811.27	28805.63	30412.00	947.74	31359.74	31715.87	743.26	32459.13	34057.22	1131.21	35188.43
Recoveries	-821.29	...	-821.29	-857.35	...	-857.35	-857.35	...	-857.35	-953.00	...	-953.00
Receipts	-13195.68	...	-13195.68	-19203.29	...	-19203.29	-19203.29	...	-19203.29	-18710.05	...	-18710.05
Net	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
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	16553.51	...	16553.51	17451.53	...	17451.53	18705.47	...	18705.47	19827.80	...	19827.80
1.02 Pensions	8705.82	...	8705.82	10271.10	...	10271.10	10400.00	...	10400.00	11024.00	...	11024.00
1.03 Other expenditures	1707.21	2.72	1709.93	1559.13	15.00	1574.13	1598.24	15.00	1613.24	1776.40	15.00	1791.40
1.04 Less Postal Receipts	-13195.68	...	-13195.68	-19203.29	...	-19203.29	-19203.29	...	-19203.29	-18710.05	...	-18710.05
<i>Net</i>	<i>13770.86</i>	<i>2.72</i>	<i>13773.58</i>	<i>10078.47</i>	<i>15.00</i>	<i>10093.47</i>	<i>11500.42</i>	<i>15.00</i>	<i>11515.42</i>	<i>13918.15</i>	<i>15.00</i>	<i>13933.15</i>
Central Sector Schemes/Projects												
2. Postal Operation	182.35	424.58	606.93	245.40	528.07	773.47	145.90	351.71	497.61	435.32	769.21	1204.53
3. Financial Services	...	0.02	0.02	...	...	...	...	...	...	...	...	...
4. India Post Payments Bank	...	300.00	300.00	...	335.00	335.00	...	335.00	335.00	...	220.00	220.00
5. Human Resource Management	24.18	0.50	24.68	26.39	8.07	34.46	8.41	2.05	10.46	40.20	7.00	47.20
6. Estates Management	...	83.45	83.45	1.10	61.60	62.70	0.50	39.50	40.00	0.50	120.00	120.50
Total-Central Sector Schemes/Projects	206.53	808.55	1015.08	272.89	932.74	1205.63	154.81	728.26	883.07	476.02	1116.21	1592.23
Grand Total	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
B. Developmental Heads												
Economic Services												
1. Postal Services	13977.39	...	13977.39	10322.47	...	10322.47	11640.72	...	11640.72	14353.87	...	14353.87
2. General Financial and Trading Institutions	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Capital Outlay on Postal Services	...	511.27	511.27	...	554.53	554.53	...	368.83	368.83	...	829.33	829.33
4. Investments in General Financial and Trading Institutions	...	300.00	300.00	...	335.00	335.00	...	335.00	335.00	...	220.00	220.00
Total-Economic Services Others	13977.39	811.27	14788.66	10322.47	889.53	11212.00	11640.72	703.83	12344.55	14353.87	1049.33	15403.20
5. North Eastern Areas	...	...	...	28.89	...	28.89	14.51	...	14.51	40.30	...	40.30
6. Capital Outlay on North Eastern Areas	...	...	...	...	58.21	58.21	...	39.43	39.43	...	81.88	81.88
Total-Others	...	...	...	28.89	58.21	87.10	14.51	39.43	53.94	40.30	81.88	122.18
Grand Total	13977.39	811.27	14788.66	10351.36	947.74	11299.10	11655.23	743.26	12398.49	14394.17	1131.21	15525.38
	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	300.00	...	300.00	335.00	...	335.00	335.00	...	335.00	220.00	...	220.00
Total	300.00	...	300.00	335.00	...	335.00	335.00	...	335.00	220.00	...	220.00

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. This includes provision for 'Financial Services'.

4. **India Post Payments Bank:** Provision is for providing capital support to '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.