

(A)

DEPARTMENT OF POSTS-INDIA  
OFFICE OF THE DIRECTOR OF ACCOUNTS (POSTAL)  
A.P.CIRCLE, HYDERABAD-500001.

748  
No. Bgt/RTI/2015-16 Dated at Hyderabad the 28-03-2016

(1)

To,  
The Asst. Director (Rectt.),  
O/o CPMG, AP Circle  
Hyderabad-01

Sub : Implementation of Suo motu disclosure under Section 4 of  
RTI Act-2005-reg.  
Ref:-Co lr. No. CPT/RTI Act-2005/Suo motu Disclosure/2015  
dt.07.03.16

Please refer to your letter cited above. The information called for relating to Budget Section is furnished here under as desired in the Directorate letter enclosed in the above letter.

- 1) Annual Budget of the Circle :                      Furnished in annexure.
- 2) Allocation made to different units : Each unit /CPIO will supply their  
of the circle and their purpose                      information
- 3) Utilisation of funds under:                      furnished in the annexure  
each head of account

The above information was also sent to the E-Mail Id rtiapcircle@gmail.com.

DA : As above



*M/S*  
Accounts Officer (Bgt),

O/o DA(P) AP Circle, Hyderabad-1

## ANNEXURE

**Annual Budget, Allocations made to different units and Utilization of funds of A.P.Circle  
for the year 2015-16**

Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
<b>01-101-01 CO</b>		
01-Salaries	174000	141367
02-Wages	2500	2095
03-OTA	34	0
06-Medical	3240	2033
11-DTE	5000	3801
13-O.E	22800	18267
14-RRT	1600	1475
21-S&M	50	0
26-ASP	800	192
27-M/W	600	179
28-PPSS	3500	1668
50-OC	675	475
<b>Total</b>	<b>214799</b>	<b>171552</b>
<b>01-101-03 DO</b>		
01-Salaries	402100	402974
02-Wages	5200	5791
03-OTA	50	16
06-Medical	5300	2511
11-DTE	9300	11692
13-O.E	27700	19553
14-RRT	2600	943
21-S&M	5900	1409
26-ASP	300	78
27-M/W	265	293
28-PPSS	285	86
50-OC	2800	2421
<b>TOTAL</b>	<b>461800</b>	<b>447767</b>
<b>01-101-04 RMS</b>		
01-Salaries	60000	54350
02-Wages	850	1081
03-OTA	7	36
06-Medical	1400	472
11-DTE	1300	1741
13-O.E	1900	2047
21-S&M	630	306
26-ASP	300	0
27-M/W	300	218
28-PPSS	0	1

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for the year 2015-16**

Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
50-OC	285	152
<b>TOTAL</b>	<b>66972</b>	<b>60404</b>
<b>01-101-06 PSD</b>		
01-Salaries	55600	53738
02-Wages	700	702
06-Medical	1375	251
11-DTE	675	405
13-O.E	2550	1841
14-RRT	615	0
21-S&M	875	227
26-ASP	450	30
27-M/W	250	93
28-PPSS	85	67
50-OC	400	95
<b>TOTAL</b>	<b>63575</b>	<b>57449</b>
<b>01-101-07 CSD</b>		
01-Salaries	8000	4818
02-Wages	460	304
06-Medical	75	2
11-DTE	45	57
13-O.E	230	160
27-M/W	10	0
28-PPSS	7600	7059
50-OC	25	23
<b>TOTAL</b>	<b>16445</b>	<b>12423</b>
<b>02-101-01 P. O.</b>		
01-Salaries	4300000	3915739
02-Wages	140000	117438
03-OTA	3200	2393
06-Medical	56000	39539
11-DTE	25000	29502
13-O.E	190000	186476
14-RRT	75000	67988
21-S&M	9000	6908
26-ASP	500	876
27-M/W	13000	2291
28-PPSS	1000	363
50-OC	20000	34811
64-W/L	320	2

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Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
<b>TOTAL</b>	<b>4833020</b>	<b>4404326</b>
<b>02-101-04 B.D.</b>		
01-Salaries	61300	41147
02-Wages	13000	12029
03-OTA	100	33
06-Medical	700	248
11-DTE	1000	1027
13-O.E	15000	13624
21-S&M	4500	2854
26-ASP	600	474
27-M/W	220	9
28-PPSS	600	157
50-OC	1500	2785
64-W/L	60	1292
<b>TOTAL</b>	<b>98580</b>	<b>75679</b>
<b>02-101-07.02 PSSK</b>		
50-OC	280	<b>358</b>
<b>02-101-09 Mass Mailing</b>		
01-Salaries	3000	1586
02-Wages	9000	9436
06-Medical	400	183
11-DTE	80	42
13-O.E	10000	8997
21-S&M	200	0
26-ASP	50	12
50-OC	3000	47
<b>TOTAL</b>	<b>25730</b>	<b>20303</b>
<b>02-101-10-01-01 GDS</b>		
01-Salaries	2500000	<b>2688132</b>
<b>02-102-01 MAIL SORTING</b>		
01-Salaries	769000	650598
02-Wages	67000	86705
03-OTA	5100	3467
06-Medical	13000	7237
11-DTE	1800	1521
13-O.E	20000	26654
14-RRT	10000	4257
21-S&M	10000	1146
26-ASP	100	34
27-M/W	350	139

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Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
28-PPSS	100	0
50-OC	300	1090
<b>TOTAL</b>	<b>896750</b>	<b>782848</b>
<b>02-102-02 GDM</b>		
01-Salaries	27600	50160
<b>3201-02-103-01</b>		
<b>RAIL</b>	<b>120000</b>	<b>94797</b>
<b>3201-02-103-02</b>		
<b>AIR</b>	<b>48200</b>	<b>33260</b>
<b>3201-02-103-03</b>		
<b>ROAD</b>	<b>17000</b>	<b>7174</b>
<b>02-103-04 MMS Ordnry Service</b>		
01-Salaries	48000	37963
02-Wages	14000	6874
03-OTA	416	350
06-Medical	800	800
11-DTE	250	174
13-O.E	2800	1792
14-RRT	0	0
21-S&M	20	0
26-ASP	200	93
27-M/W	438	187
28-PPSS	200	86
50-OC	28000	16860
64-W/L	0	0
<b>TOTAL</b>	<b>95124</b>	<b>65179</b>
<b>02-103-06 Mail Overseers OTHERS</b>		
01-Salaries	134000	124268
02-Wages	225	130
03-OTA	0	0
06-Medical	1200	573
11-DTE	5400	3988
13-O.E	6000	4994
14-RRT	0	0
21-S&M	0	0
26-ASP	0	0
27-M/W	0	0
28-PPSS VCT	5000	4845
50-OC	700	240

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Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
64-W/L	0	0
<b>TOTAL</b>	<b>152525</b>	<b>139038</b>
<b>02-103-07 LOGISTIC POST</b>		
02-Wages	4000	2167
26-ASP	300	0
13-O.E	1450	1708
50-OC	23000	29622
28-PPSS	480	0
<b>TOTAL</b>	<b>29230</b>	<b>33497</b>
<b>02-003-01 Operational Training</b>		
11-DTE	3500	9336
02-104-08		
<b>AMC O.E</b>	<b>20000</b>	<b>17633</b>
<b>03-101-01 SBCO</b>		
01-Salaries	70000	64856
02-Wages	200	692
03-OTA	60	27
06-Medical	660	419
11-DTE	820	791
13-O.E	1870	1457
21-S&M	900	182
27-M/W	390	64
28-PPSS	80	441
50-OC	180	654
<b>TOTAL</b>	<b>75160</b>	<b>69583</b>
<b>03-101-02 SBICO</b>		
01-Salaries	9800	6601
03-OTA	10	0
06-Medical	270	36
11-DTE	1200	914
13-O.E	190	247
27-M/W	40	0
50-OC		0
<b>TOTAL</b>	<b>11510</b>	<b>7798</b>
<b>03-101-03 Small Savings Work Head Post Offices</b>		
01-Salaries	140000	146211
02-Wages	470	1052
03-OTA	180	64
06-Medical	500	142

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Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
11-DTE	270	213
13-O.E	3900	2283
21-S&M	1800	0
26-ASP	800	235
27-M/W	70	7
28-PPSS	2400	1935
50-OC	1250	106
64-W/L	450	0
<b>TOTAL</b>	<b>152090</b>	<b>152248</b>
<b>03-101-04 SAVINGS BANK PAIRING WORK</b>		
01-Salaries	2450	2627
06-Medical	30	16
11-DTE	60	40
13-O.E	90	57
<b>TOTAL</b>	<b>2630</b>	<b>2740</b>
<b>03-101-05 Training to SB/CC Staff</b>		
11-DTE	50	6
<b>03-101-06 SB Allowances</b>		
OC	200	1156
<b>04-102-02 ACCOUNTS</b>		
01-Salaries	190000	207009
02-Wages	2610	2888
03-OTA	0	0
06-Medical	5300	5300
11-DTE	3750	3787
13-O.E	3250	2096
14-RRT	5150	1995
21-S&M	25	0
26-ASP	4	0
27-M/W	525	122
28-PPSS	75	26
50-OC	10	0
64-W/L	0	0
<b>TOTAL</b>	<b>210699</b>	<b>223223</b>
<b>05-053-01 BLDG. MAINTENANCE</b>		
PO BLDGS.	0	29185
ADMN. OFFICE	0	0
STAFF QUARTERS	0	0
Postal A/Cs Off.	0	0
<b>TOTAL</b>	<b>0</b>	<b>29185</b>

**Annual Budget, Allocations made to different units and Utilization of funds of A.P.Circle  
for the year 2015-16**

Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
<b>05-053-02</b>		
<b>Apparatus &amp; Plants</b>		
Mail Motor	7000	4321
Vehicles & Launches	0	0
<b>TOTAL</b>	<b>7000</b>	<b>4321</b>
<b>05-053-03 Buldg. Estt.</b>		
01-Salaries	25760	25604
02-Wages	90	86
03-OTA	10	0
06-Medical	900	573
11-DTE	1800	1214
13-O.E	950	797
14-RRT	0	0
21-S&M	0	0
26-ASP	130	128
27-M/W	30	25
28-PPSS	50	50
50-OC	10	0
64-W/L	0	0
<b>TOTAL</b>	<b>29730</b>	<b>28477</b>
<b>06-101-02 Deptl. Canteens</b>		
0020- OAE	1230	1150
<b>TOTAL</b>	<b>1230</b>	<b>1150</b>
<b>06-101-03 DISPENSARIES</b>		
01-Salaries	20000	19616
02-Wages	800	1022
03-OTA	10	2
06-Medical	650	126
11-DTE	400	104
13-O.E	560	471
14-RRT	600	162
21-S&M	0	0
26-ASP	0	0
27-M/W	0	0
28-PPSS	0	0
50-OC	13975	6379
64-W/L	0	0
<b>TOTAL</b>	<b>36995</b>	<b>27882</b>
<b>06-101-04 OTHER AMENITIES</b>		
031-Grant To	400	247



**Annual Budget, Allocations made to different units and Utilization of funds of A.P.Circle  
for the year 2015-16**

Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
Posta Recreation Clubs	0	0
<b>TOTAL</b>	<b>400</b>	<b>247</b>
06-101-05		
C.G.H.S.	10000	9000
0050-Payment Under	0	
C.G.H.S. Schemes	0	
<b>TOTAL</b>	<b>10000</b>	<b>9000</b>
Head of Account		
<b>07-Pensions</b>		<b>3537948</b>
07-101-01	1920000	1795989
Superannuation		
07-102-01	211483	171348
Commutation		
07-104-01	500000	406866
Gratuity		
07-107-01	760000	846433
Famiy Pension		
07-108-01	180000	165899
08-101-02-01-28 PPSS ( GSP Nsik)	5000	4646
08-101-04-01-28 PPSS (GSP Hyd Stry )	17500	17177
08-101-05-01-28 PPSS (GSP Hyd IPOs )	2500	1649
<b>TOTAL</b>	<b>25000</b>	<b>23472</b>
08.102.01.01.21 SM (Stationary supply)	400	0
08.102.01.02.21 SM Paper suply on DGS&D RATE	6300	0
08.102.01.03.21 SM local purchase paper	3000	512
08.102.01.04.50 OC cost Chq printg DA(P) office	2000	871
08.102.01.05.50 OC Prnitg forms- Pvt. Press	20000	9613
08.102.01.06.50-OC Freight on forms/Stry	270	0
08.102.01.02.05.50 OC Cost prtfg forms Pvt press	2000	456
08.102.01.02.06.50 OC	175	62

**Annual Budget, Allocations made to different units and Utilization of funds of A.P.Circle  
for the year 2015-16**

Head of Account	Annual Budget/Allocation of Funds	Utilization of Funds upto 02/2016
Feight on Forms & Stationary		
<b>TOTAL</b>	<b>34145</b>	<b>11514</b>
60-102-01-00.50 OC (DLIS)	450	438
60-102-03-01.50 SDBS	40480	28405
60-102-03-01.50 SDBS	1000	0
<b>Total</b>	<b>41930</b>	<b>28843</b>
<b>GRAND TOTAL</b>	<b>13750549</b>	<b>13476444</b>