

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2009-2010			Revised Estimate 2010-2011			Budget Estimate 2011-2012		
Actuals 2010	Estimated 2011	Estimated 2012		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
5849	5910	5910	1. Ministry of Agriculture (i) Department of Agriculture and Cooperation	R 126.64 A 96.25 30.39	59.59	7.04	100.95	79.31	13.17	100.01	85.19	14.24
39	39	40	(ii) Department of Agricultural Research and Education	R 1.81 A 1.25 0.56	0.63	0.14	1.27	0.89	0.23	1.30	1.15	0.30
3894	4410	4410	(iii) Department of Animal Husbandry, Dairying & Fisheries	R 78.57 A 59.79 18.78	36.97	3.79	63.71	49.59	4.88	66.40	56.44	5.50
2134	2897	2897	2. Ministry of Micro, Small and Medium Enterprises	R 40.23 A 30.66 9.57	49.25	1.92	35.60	49.54	2.16	40.68	49.24	2.48
31719	34105	36460	3. Department of Atomic Energy (i) Atomic Energy	R 949.23 A 616.84 332.39	896.33	30.13	857.74	803.72	35.50	900.51	943.45	36.25
452	448	474	(ii) Nuclear Power Schemes	R 12.73 A 10.11 2.62	11.78	0.49	11.99	11.46	0.24	12.43	12.66	0.26
208	208	208	4. Ministry of Chemicals and Fertilisers (i) Department of Chemicals and Petrochemicals	R 5.69 A 4.11 1.58	1.82	0.64	3.82	2.81	1.40	4.72	3.66	1.30
275	278	278	(ii) Department of Fertilisers	R 13.03 A 12.26 0.77	3.23	0.67	12.96	2.73	1.04	14.46	2.84	1.06
111	136	136	(iii) Department of Pharmaceuticals	R 3.47 A 2.50 0.97	2.58	0.40	3.27	3.29	1.18	3.40	3.65	1.05
1073	1346	1613	5. Ministry of Civil Aviation	R 32.13 A 23.69 8.44	16.74	4.04	35.72	17.72	4.72	52.10	24.92	6.64
387	393	559	6. Ministry of Coal	R 9.97 A 6.34 3.63	4.67	0.56	9.86	5.38	1.21	11.64	6.59	1.25
7060	7069	7069	7. Ministry of Commerce and Industry (i) Department of Commerce	R 158.07 A 110.65 47.42	119.25	19.70	162.15	122.33	22.18	173.50	130.89	22.29

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2619	2949	3012	(ii) Department of Industrial Policy and Promotion		40.63	60.95	3.44	39.90	59.85	4.30	41.84	62.76	5.19
				R	18.77								
				A	21.86								
			8. Ministry of Communications and Information Technology										
475454	475439	470586	(i) Department of Posts		8707.45	4549.21	56.89	8800.00	4613.24	62.98	8700.00	4556.81	70.88
				R	7040.98								
				A	1666.47								
2846	3355	3811	(ii) Department of Telecommunications		93.20	34.47	7.85	75.13	61.47	12.65	64.97	96.26	12.23
				R	74.27								
				A	18.93								
5277	5954	5956	(iii) Department of Information Technology		198.82	132.65	49.23	199.00	133.00	70.30	230.10	153.39	71.80
				R	125.26								
				A	73.56								
2048	2053	2066	9. Ministry of Corporate Affairs		54.89	16.10	1.64	49.34	17.30	2.14	51.85	18.60	2.56
				R	52.15								
				A	2.74								
			10. Ministry of Consumer Affairs, Food and Public Distribution										
1005	1167	1167	(i) Department of Consumer Affairs		30.25	15.07	2.11	28.00	16.61	3.40	27.00	17.94	3.90
				R	22.19								
				A	8.06								
1136	1485	1485	(ii) Department of Food and Public Distribution		45.99	11.51	1.09	40.77	11.46	1.10	44.01	15.10	1.69
				R	37.42								
				A	8.57								
11143	11367	11367	11. Ministry of Culture		217.94	18.61	7.83	237.08	18.11	11.39	294.83	21.99	10.39
				R	128.02								
				A	89.92								
34056	41324	43502	12. Ministry of Defence (Civil)*		1033.72	297.38	35.66	850.31	400.54	51.95	889.03	495.40	53.45
				R	826.98								
				A	206.74								
232	343	343	13. Ministry of Development of North Eastern Region		8.94	2.71	0.86	7.75	3.16	1.33	8.15	3.43	1.13
				R	8.23								
				A	0.71								
6071	8794	8794	14. Ministry of Earth Sciences		138.89	118.66	8.77	118.99	122.92	13.75	123.02	139.83	18.39
				R	91.17								
				A	47.72								
5081	5133	5133	15. Ministry of Environment and Forests		84.10	56.07	8.49	63.49	42.33	13.42	82.24	54.83	13.39
				R	56.50								
				A	27.60								
8583	9528	9528	16. Ministry of External Affairs		425.55	425.54	178.87	380.52	380.51	198.12	395.93	395.92	199.92
				R	319.85								
				A	105.70								
			17. Ministry of Finance										
944	1187	1187	(i) Department of Economic Affairs		35.74	17.54	3.86	28.81	27.77	7.05	31.68	26.74	7.57
				R	27.18								
				A	8.56								
1217	1571	1578	(ii) Department of Financial Services		35.37	14.08	1.06	37.89	15.08	1.33	44.98	17.24	2.19
				R	25.03								
				A	10.34								

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Actuals 2010	Estimated 2011	Estimated 2012		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
833	1078	1077	(iii) Department of Expenditure	21.01	10.48	1.04	25.27	11.94	1.37	28.37	7.97	1.87
				R 18.11								
				A 2.90								
103817	134632	134632	(iv) Department of Revenue	2916.49	1437.04	84.78	2306.38	1910.49	98.46	2412.94	2091.05	102.15
				R 2194.08								
				A 722.41								
44659	44659	44659	(v) Indian Audit and Accounts Department	1505.10	612.97	95.96	1229.50	706.66	129.75	1266.41	784.39	129.76
				R 1096.00								
				A 409.10								
51	58	58	(vi) Department of Disinvestment	2.08	0.84	0.73	1.86	0.93	3.40	2.04	0.95	3.40
				R 1.41								
				A 0.67								
129	158	158	18. Ministry of Food Processing Industries	5.91	1.52	0.89	4.86	1.91	1.37	4.97	2.09	1.52
				R 4.69								
				A 1.22								
24857	26555	26658	19. Ministry of Health and Family Welfare									
			(i) Department of Health and Family Welfare	723.58	482.39	12.88	639.65	567.24	17.16	688.85	610.86	19.55
				R 530.12								
				A 193.46								
184	289	309	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	6.24	4.17	0.71	6.05	5.38	1.05	6.22	6.72	1.11
				R 4.62								
				A 1.62								
2	105	105	(iii) Department of Health Research	0.00	0.00	0.00	0.19	0.16	0.25	0.19	0.16	0.25
				R 0.00								
				A 0.00								
0	64	64	(iv) Department of AIDS Control	0.00	-	-	-	-	-	1.51	1.24	0.29
				R 0.00								
				A 0.00								
224	276	276	20. Ministry of Heavy Industries and Public Enterprises									
			(i) Department of Heavy Industry	11.98	3.53	0.79	11.83	4.34	0.90	12.66	5.32	1.40
				R 10.28								
				A 1.70								
88	126	126	(ii) Department of Public Enterprises	3.15	1.30	0.44	2.72	1.90	0.92	3.43	1.34	0.69
				R 2.22								
				A 0.93								
25852	29742	30792	21. Ministry of Home Affairs									
			(i) Ministry of Home Affairs	591.64	452.58	37.48	543.28	1879.73	89.73	558.07	1548.03	43.06
				R 414.15								
				A 177.49								

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3352	3867	3867	(ii) Cabinet		137.04	125.89	11.50	143.44	124.86	14.51	158.88	146.99	16.65
				R	99.05								
				A	37.99								
866369	913801	951464	(iii) Police		15991.88	2558.32	687.16	15837.37	3392.39	1026.37	17994.77	4041.39	961.81
				R	12545.46								
				A	3446.42								
126	179	189	(iv) Other Expenditure of the Ministry of Home Affairs		7.05	0.52	1.68	9.29	0.51	3.35	11.52	0.53	14.17
				R	4.05								
				A	3.00								
			22. Ministry of Human Resource Development										
367	442	442	(i) Department of School Education and Literacy		6.16	2.19	1.08	6.61	5.73	1.72	8.01	6.90	1.77
				R	4.12								
				A	2.04								
1314	1423	1414	(ii) Department of Higher Education		41.55	22.50	2.27	39.62	30.06	4.39	43.63	33.27	4.39
				R	31.15								
				A	10.40								
108	140	140	23. Ministry of Housing and Urban Poverty Alleviation										
				R	3.09	2.68	0.56	3.40	2.22	0.79	3.77	2.15	0.67
				A	2.38								
				A	0.71								
5075	6305	6305	24. Ministry of Information and Broadcasting										
				R	132.68	49.73	6.17	107.64	71.37	7.72	112.42	80.72	9.09
				A	101.34								
				A	31.34								
6938	8889	8846	25. Ministry of Labour and Employment		364.26	201.87	78.10	369.64	178.34	111.32	401.33	252.24	150.31
				R	145.71								
				A	218.55								
			26. Ministry of Law and Justice										
422	422	422	(i) Election Commission		9.89	3.49	0.81	11.69	2.53	1.25	11.69	3.53	0.93
				R	7.63								
				A	2.26								
1947	1977	1976	(ii) Law and Justice		60.09	30.82	2.42	54.47	27.30	3.65	52.99	34.33	4.76
				R	42.82								
				A	17.27								
2032	2032	2032	(iii) Supreme Court of India		59.30	19.47	2.53	50.73	27.57	2.50	47.69	27.70	2.50
				R	45.36								
				A	13.94								
9055	13177	13177	27. Ministry of Mines		268.43	169.11	16.38	239.61	169.28	21.80	243.31	179.07	24.42
				R	178.43								
				A	90.00								
184	258	266	28. Ministry of Minority Affairs		5.63	2.77	0.33	4.84	3.41	0.39	5.18	3.64	0.42
				R	4.17								
				A	1.46								
371	423	423	29. Ministry of New and Renewable Energy										
				R	10.76	5.72	1.15	9.32	6.75	2.18	9.85	7.19	2.98
				A	7.89								
				A	2.87								
195	195	195	30. Ministry of Overseas Indian Affairs		5.17	2.11	2.97	5.21	2.11	2.95	5.95	2.38	3.05
				R	3.49								
				A	1.68								

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Actuals 2010	Estimated 2011	Estimated 2012		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	
113	147	147	31. Ministry of Parliamentary Affairs		3.57	1.29	1.19	2.97	1.97	1.70	2.90	2.45	1.85
				R	2.58								
				A	0.99								
8444	10337	10371	32. Ministry of Personnel, Public Grievances and Pensions		212.57	129.72	10.53	190.41	156.06	17.35	193.36	154.24	14.89
				R	159.50								
				A	53.07								
271	327	327	33. Ministry of Petroleum and Natural Gas		14.18	5.64	0.67	14.79	6.66	1.28	17.01	9.15	1.28
				R	9.95								
				A	4.23								
1184	1833	1833	34. Ministry of Planning		39.27	14.52	3.95	37.33	24.88	13.52	55.90	37.25	21.25
				R	29.82								
				A	9.45								
1474	2010	2026	35. Ministry of Power		48.40	24.42	19.96	50.28	28.12	4.52	53.69	34.08	6.27
				R	32.75								
				A	15.65								
283	329	334	36. President's Secretariat		8.40	1.55	0.03	7.34	1.66	0.06	7.57	1.68	0.06
				R	6.45								
				A	1.95								
2374	2953	2953	37. Lok Sabha Secretariat		82.46	63.71	61.34	72.05	52.95	1.40	74.18	51.82	1.25
				R	63.04								
				A	19.42								
1334	1574	1589	38. Rajya Sabha Secretariat		32.54	29.34	12.06	34.02	34.51	18.40	34.33	40.71	24.65
				R	20.54								
				A	12.00								
1565	2037	2037	39. Union Public Service Commission		44.54	21.68	1.62	38.82	27.18	1.95	36.10	29.95	2.35
				R	32.19								
				A	12.35								
59	59	59	40. Secretariat of the Vice-President		1.26	0.46	0.03	0.89	0.61	0.07	1.06	0.76	0.07
				R	0.90								
				A	0.36								
100	100	100	41. Ministry of Panchayati Raj		4.32	1.51	0.31	4.51	2.45	1.14	4.80	2.50	1.05
				R	3.75								
				A	0.57								
420	577	577	42. Ministry of Rural Development										
			(i) Department of Rural Development		16.17	6.52	0.78	14.41	7.32	1.29	13.54	9.15	1.74
				R	11.90								
				A	4.27								
91	122	122	(ii) Department of Land Resources		3.55	1.94	0.34	3.00	1.65	0.62	2.71	1.85	0.67
				R	2.49								
				A	1.06								
78	115	115	(iii) Department of Drinking Water and Sanitation		2.46	1.34	0.44	2.82	1.53	1.24	2.78	1.87	1.24
				R	1.72								
				A	0.74								

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8057	8327	8037	43. Ministry of Science and Technology										
			(i) Department of Science and Technology	R	187.80	115.78	13.58	146.98	129.27	17.52	156.69	137.81	17.60
				A	132.29								
96	122	122	(ii) Deptt. of Scientific and Industrial Research	R	5.20	3.19	0.31	3.25	3.40	0.79	3.98	3.54	0.90
				A	3.70								
186	266	266	(iii) Department of Biotechnology	R	1.50								
				A	6.42	4.24	1.32	6.11	2.69	3.50	7.99	4.99	3.20
				R	4.23								
1941	2322	2501	44. Ministry of Shipping	A	2.19								
				R	60.74	20.25	4.96	51.23	34.15	7.48	58.43	38.96	9.38
				A	43.69								
1744	2013	2020	45. Ministry of Road Transport and Highways	R	17.05								
				A	55.21	18.40	3.21	194.38	129.60	5.53	206.11	137.41	5.25
				R	37.59								
664	778	780	46. Ministry of Social Justice and Empowerment	A	17.62								
				R	20.82	9.43	1.69	17.89	11.49	2.01	17.20	12.74	2.47
				A	14.51								
17254	18297	18810	47. Department of Space	R	6.31								
				A	642.89	356.72	33.16	523.05	370.74	43.19	549.00	421.06	49.08
				R	428.59								
				A	214.30								
4620	6306	6306	48. Ministry of Statistics and Programme Implementation	R	160.96	64.77	10.60	115.87	93.46	13.24	123.38	100.95	17.59
				A	112.50								
272	323	322	49. Ministry of Steel	R	48.46								
				A	9.12	4.71	0.73	7.89	5.40	1.12	7.86	6.25	1.13
				R	6.43								
4366	4776	4770	50. Ministry of Textiles	A	2.69								
				R	155.30	24.02	10.92	151.46	28.57	11.86	162.06	28.57	11.14
				A	124.46								
556	598	598	51. Ministry of Tourism	R	30.84								
				A	16.50	11.54	6.20	15.74	10.39	6.94	16.03	11.73	7.20
				R	12.33								
219	302	302	52. Ministry of Tribal Affairs	A	4.17								
				R	9.17	2.39	0.55	8.00	2.80	0.56	8.60	2.95	0.57
				A	7.54								
				R	1.63								
29226	29284	29284	53. Union Territories (Without Legislature)	A									
			(i) Andaman and Nicobar Islands	R	483.66	333.76	15.35	490.01	303.24	21.03	499.00	340.88	22.68
				A	349.38								
25362	25859	27298	(ii) Chandigarh	R	134.28								
				A	522.94	279.93	1.38	496.27	353.51	1.78	447.48	463.55	2.08
				R	457.94								
				A	65.00								
3557	4189	4189	(iii) Dadra & Nagar Haveli	R	71.69	21.42	0.63	57.82	29.20	1.31	59.43	35.67	1.04
				A	53.80								
				R	17.89								
				A									

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2562	2954	2954	(iv) Daman and Diu		33.80	45.01	0.64	35.22	32.67	1.02	36.28	38.18	1.20
				R	13.90								
				A	19.90								
4995	5638	5593	(v) Lakshadweep		62.53	52.36	3.79	72.58	37.52	4.21	79.51	43.87	5.11
				R	15.59								
				A	46.94								
18847	22742	23779	54. Ministry of Urban Development		589.43	242.28	8.94	731.14	276.06	11.03	777.78	299.52	11.24
				R	442.79								
				A	146.64								
10213	12769	12151	55. Ministry of Water Resources		346.25	154.61	13.07	344.07	190.66	18.82	383.53	219.40	21.67
				R	278.00								
				A	68.25								
559	712	725	56. Ministry of Women and Child Development		13.58	6.60	1.00	14.36	9.03	1.18	15.45	10.08	1.44
				R	7.19								
				A	6.39								
417	417	417	57. Ministry of Youth Affairs and Sports		13.43	5.52	1.25	15.66	8.14	1.78	15.10	7.07	1.87
				R	10.54								
				A	2.89								
1862967	1991674	2033455	TOTAL (excluding Ministry of Railways)		39454.34	15257.97	1734.51	37893.11	18616.77	2332.81	40638.25	20021.71	2342.73
				R	30261.75								
				A	9192.59								
1361519	1382290	1397388	58. Ministry of Railways		24446.18	14674.07	1022.70	19256.90	18503.72	963.08	20329.29	21902.30	954.75
				R	17917.41								
				A	6528.77								
3224486	3373964	3430843	GRAND TOTAL (including Ministry of Railways)		63900.52	29932.04	2757.21	57150.01	37120.49	3295.89	60967.54	41924.01	3297.48
				R	48179.16								
				A	15721.36								

* Does not include Defence Personnel.

R = Stands for Regular Pay.

A = Stands for Aears of Pay.