

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2010-2011			Revised Estimate 2011-2012			Budget Estimate 2012-2013		
Actuals 2011	Estimated 2012	Estimated 2013		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
			1. Ministry of Agriculture									
5349	5910	5910	(i) Department of Agriculture and Cooperation	101.90	76.87	8.26	100.66	89.27	13.20	100.75	104.87	15.23
48	46	48	(ii) Department of Agricultural Research and Education	1.24	0.86	0.20	1.32	1.12	0.28	1.40	1.45	0.30
3667	4377	4377	(iii) Department of Animal Husbandry, Dairying & Fisheries	60.75	45.83	3.58	62.45	52.12	5.09	64.42	61.89	5.86
1988	2629	2629	2. Ministry of Micro, Small and Medium Enterprises	46.78	38.90	1.93	46.81	41.34	2.49	49.44	45.57	2.49
31609	33492	37632	3. Department of Atomic Energy									
434	426	436	(i) Atomic Energy	817.20	828.30	33.04	869.56	974.40	38.20	915.83	1075.65	42.16
			(ii) Nuclear Power Schemes	11.74	11.68	0.21	12.52	11.39	0.26	13.05	14.90	0.26
			4. Ministry of Chemicals and Fertilisers									
170	208	208	(i) Department of Chemicals and Petrochemicals	5.00	3.44	1.02	4.80	3.48	1.25	5.68	3.82	1.30
273	284	284	(ii) Department of Fertilisers	10.23	2.80	0.91	11.56	3.47	1.05	13.48	3.71	1.07
113	139	139	(iii) Department of Pharmaceuticals	3.88	2.56	0.75	4.45	2.87	0.83	4.90	3.10	1.08
1128	1356	1623	5. Ministry of Civil Aviation	35.53	14.48	4.00	42.00	16.20	5.33	50.87	20.43	4.46
332	407	409	6. Ministry of Coal	7.78	6.34	1.10	8.67	7.59	0.79	10.36	9.00	1.35
7104	7181	7218	7. Ministry of Commerce and Industry									
			(i) Department of Commerce	148.82	116.93	19.42	173.50	130.89	22.24	178.38	134.58	21.21
2691	3354	3384	(ii) Department of Industrial Policy and Promotion	70.74	60.49	2.93	78.85	65.04	3.87	100.30	83.87	4.82
466903	466903	464289	8. Ministry of Communications and Information Technology									
2816	4661	4684	(i) Department of Posts	4181.33	4937.30	61.22	4181.37	4868.63	68.18	4167.91	5177.09	74.83
5252	5991	5989	(ii) Department of Telecommunications	75.66	61.91	9.34	94.29	130.22	23.18	98.75	230.34	19.24
			(iii) Department of Information Technology	194.89	129.92	9.16	220.03	146.68	10.60	251.79	167.86	13.25
1440	2194	2209	9. Ministry of Corporate Affairs	35.18	27.42	1.90	43.25	25.71	2.48	43.27	28.25	2.33
980	1150	1150	10. Ministry of Consumer Affairs, Food and Public Distribution									
			(i) Department of Consumer Affairs	23.30	18.79	2.36	27.00	18.79	3.28	29.00	20.55	3.90
1054	1383	1381	(ii) Department of Food and Public Distribution	25.34	20.62	1.87	24.07	23.30	2.21	25.63	25.44	2.42
8787	11045	11129	11. Ministry of Culture	125.94	103.34	9.82	142.06	116.62	11.48	145.42	119.32	12.65

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35045	42133	43972	12. Ministry of Defence (Civil)	867.59	398.35	45.56	921.35	482.85	51.84	962.91	582.32	56.27
248	344	344	13. Ministry of Development of North Eastern Region	5.80	5.91	1.30	6.42	6.85	1.13	6.60	7.73	1.13
5799	8775	8782	14. Ministry of Earth Sciences	123.73	107.06	5.63	131.01	104.38	7.66	136.66	123.79	7.26
4792	5133	5133	15. Ministry of Environment and Forests	68.45	63.19	16.51	71.59	68.07	21.30	73.20	71.32	26.20
9554	9843	9843	16. Ministry of External Affairs	412.18	412.18	190.01	429.80	438.46	197.39	460.57	479.37	198.97
			17. Ministry of Finance									
1178	1352	1351	(i) Department of Economic Affairs	46.95	6.08	6.44	25.29	26.29	8.36	29.14	28.21	9.09
1142	1582	1595	(ii) Department of Financial Services	34.20	23.14	1.44	47.61	22.26	1.77	50.30	29.38	2.13
778	1258	1258	(iii) Department of Expenditure	21.74	13.99	1.00	29.40	15.97	2.01	34.54	20.61	2.67
101060	136402	136402	(iv) Department of Revenue	2458.53	1715.77	95.14	2355.73	2084.30	112.48	2495.08	2316.17	110.16
44265	44265	44265	(v) Indian Audit and Accounts Department	1134.20	793.66	109.81	1266.41	784.93	131.00	1304.36	910.50	129.17
54	58	58	(vi) Department of Disinvestment	1.37	1.42	3.17	2.28	1.06	3.40	2.49	1.11	3.40
129	158	158	18. Ministry of Food Processing Industries	4.89	1.73	1.35	4.14	3.53	1.86	4.75	4.20	1.87
			19. Ministry of Health and Family Welfare									
23729	26576	26633	(i) Department of Health and Family Welfare	689.53	459.68	13.41	786.04	524.03	19.66	867.73	578.49	24.06
194	306	383	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	5.40	4.42	0.92	6.21	5.96	1.08	6.03	6.80	1.09
2	105	105	(iii) Department of Health Research	0.00	0.00	0.03	0.21	0.14	0.25	2.40	1.60	0.25
38	64	64	(iv) Department of AIDS Control	1.49	0.95	0.22	1.51	1.27	0.70	1.48	1.30	0.75
			20. Ministry of Heavy Industries and Public Enterprises									
214	277	277	(i) Department of Heavy Industry	7.74	3.87	0.80	6.00	4.81	1.40	5.56	6.12	1.40
88	126	126	(ii) Department of Public Enterprises	2.52	2.09	0.83	2.76	2.21	0.78	2.83	2.43	0.75
			21. Ministry of Home Affairs									
9042	10737	10739	(i) Ministry of Home Affairs	184.64	854.60	55.18	157.40	413.63	26.61	194.40	183.28	15.67
3439	3991	4191	(ii) Cabinet	72.15	82.72	18.76	85.12	103.34	22.94	91.51	111.74	24.50
894418	957884	1015452	(iii) Police	13001.54	7889.51	947.20	16978.21	8917.01	1031.56	21310.08	10181.81	1127.5
6828	10540	11689	(iv) Other Expenditure of the Ministry of Home Affairs	140.13	2.51	7.32	25.07	2.44	8.91	247.22	1.99	9.88
			22. Ministry of Human Resource Development									
352	450	450	(i) Department of School Education and Literacy	5.35	4.74	1.64	7.62	6.89	1.75	8.15	7.36	1.76
1315	1444	1435	(ii) Department of Higher Education	31.43	24.69	2.69	43.27	34.41	4.65	46.28	36.77	4.65
108	147	147	23. Ministry of Housing and Urban Poverty Alleviation	3.78	1.76	0.72	4.10	3.83	0.72	5.23	3.57	1.17
4801	6063	6050	24. Ministry of Information and Broadcasting	102.34	69.75	7.38	103.67	74.89	8.99	108.23	84.31	6.78

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6282	8365	8525	25. Ministry of Labour and Employment	218.21	52.61	13.47	258.97	68.49	18.81	259.04	73.96	26.11
			26. Ministry of Law and Justice									
422	410	410	(i) Election Commission	11.69	3.06	1.05	11.63	3.27	1.40	11.63	4.46	1.20
1812	2330	2338	(ii) Law and Justice	56.55	29.97	5.93	45.15	38.88	4.18	47.35	41.70	6.18
1980	1980	1980	(iii) Supreme Court of India	46.98	32.93	1.25	47.98	41.52	2.50	48.18	41.32	2.50
8756	13921	13923	27. Ministry of Mines	191.81	218.87	26.95	243.49	198.58	26.35	210.26	248.44	29.07
188	229	264	28. Ministry of Minority Affairs	4.78	3.10	0.50	5.02	3.71	0.51	5.59	4.14	0.57
375	423	423	29. Ministry of New and Renewable Energy	8.63	6.25	1.28	10.14	7.34	3.04	11.16	8.09	2.78
132	200	200	30. Ministry of Overseas Indian Affairs	4.71	1.99	1.62	4.76	2.03	3.18	4.95	2.05	2.01
119	155	158	31. Ministry of Parliamentary Affairs	2.85	2.01	0.94	2.95	2.66	2.50	3.10	2.95	2.70
8420	10474	10474	32. Ministry of Personnel, Public Grievances and Pensions	187.66	155.66	21.70	199.45	186.32	18.70	206.86	209.78	18.00
266	340	340	33. Ministry of Petroleum and Natural Gas	8.45	5.55	1.28	8.55	6.42	1.40	8.80	7.67	1.50
1272	1843	1843	34. Ministry of Planning	36.44	24.29	7.37	38.42	38.46	15.90	46.95	43.22	24.56
1389	2024	2024	35. Ministry of Power	46.80	30.45	4.09	50.33	32.05	4.83	51.72	32.89	5.87
283	330	334	36. President's Secretariat	7.34	1.66	0.06	8.50	1.70	0.05	8.79	1.71	0.05
2358	2955	2955	37. Lok Sabha Secretariat	61.30	59.87	1.08	79.04	1.30	78.00	61.84	2.00	2.00
1318	1569	1569	38. Rajya Sabha Secretariat	34.29	34.26	0.71	35.12	42.61	27.60	36.16	46.08	33.55
1562	2009	2009	39. Union Public Service Commission	31.73	34.74	1.62	33.25	31.48	2.35	34.50	35.36	1.85
59	59	59	40. Secretariat of the Vice-President	0.85	0.61	0.05	0.89	0.73	0.06	0.99	0.83	0.06
73	83	102	41. Ministry of Panchayati Raj	4.11	0.05	0.43	4.80	0.14	1.05	5.10	0.14	1.15
			42. Ministry of Rural Development									
428	603	609	(i) Department of Rural Development	13.97	7.63	1.36	13.63	9.18	1.76	13.91	10.61	2.54
83	131	131	(ii) Department of Land Resources	3.21	1.76	0.26	3.13	2.12	0.61	3.04	2.52	0.62
77	108	108	43. Ministry of Drinking Water and Sanitation	4.12	1.45	0.46	2.78	1.87	0.74	2.55	2.10	0.46

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			44. Ministry of Science and Technology									
7563	7288	7287	(i) Department of Science and Technology	124.70	149.31	14.80	146.54	142.70	21.03	145.61	165.43	10.90
95	85	122	(ii) Deptt. of Scientific and Industrial Research	3.25	2.21	0.32	2.85	3.24	0.66	3.27	3.73	0.67
201	261	261	(iii) Department of Biotechnology	6.55	4.50	1.95	7.99	4.77	3.50	8.24	5.61	3.50
1883	2380	2384	45. Ministry of Shipping	58.55	35.89	7.65	52.63	38.11	8.48	54.56	44.64	9.75
1739	2076	2084	46. Ministry of Road Transport and Highways	175.09	116.23	3.36	196.88	142.57	5.06	209.09	171.08	5.49
647	779	781	47. Ministry of Social Justice and Empowerment	16.00	9.72	1.89	17.58	13.65	2.34	19.37	15.08	2.75
14573	16231	16704	48. Department of Space	463.42	425.57	37.74	558.81	439.00	42.03	616.00	480.74	53.08
4556	6274	6274	49. Ministry of Statistics and Programme Implementation	117.40	96.06	13.29	120.60	98.68	18.25	127.90	104.64	17.37
252	312	312	50. Ministry of Steel	6.93	5.80	0.63	6.44	6.37	0.84	6.98	6.85	1.13
2428	2569	2569	51. Ministry of Textiles	147.03	1.70	7.09	161.12	2.29	7.19	175.31	4.26	10.03
549	589	589	52. Ministry of Tourism	14.32	10.30	6.21	16.03	11.74	7.18	17.15	13.14	7.27
211	302	302	53. Ministry of Tribal Affairs	6.87	3.73	0.54	7.35	4.44	0.67	7.87	4.78	0.67
29606	30553	30553	54. Union Territories (Without Legislature)									
25753	25859	27298	(i) Andaman and Nicobar Islands	413.52	386.43	20.07	463.90	464.63	22.73	492.45	503.93	24.40
3557	4189	4189	(ii) Chandigarh	431.84	414.89	1.36	428.19	482.84	1.90	441.77	540.24	2.08
2954	2954	2954	(iii) Dadar & Nagar Haveli	59.21	30.12	1.26	61.77	36.94	1.04	66.29	43.84	1.12
5032	5593	4653	(iv) Daman and Diu	35.38	32.84	1.74	36.28	39.18	1.20	37.56	45.82	1.27
			(v) Lakshadweep	69.13	44.32	5.02	81.10	47.95	4.52	59.94	35.87	3.76
18794	23229	23696	55. Ministry of Urban Development	403.44	467.22	8.48	421.16	773.29	11.32	458.36	849.74	12.40
9603	12130	12190	56. Ministry of Water Resources	319.98	175.55	14.97	349.50	220.10	21.67	415.10	271.25	25.78
537	708	708	57. Ministry of Women and Child Development	12.90	7.79	1.61	15.40	10.11	0.76	16.49	11.01	0.78
417	423	423	58. Ministry of Youth Affairs and Sports	14.79	5.47	1.30	15.56	5.46	1.87	16.16	5.82	1.87
1859354	2018474	2083141	TOTAL (excluding Ministry of Railways)	29297.68	22586.97	1952.22	33923.10	24571.86	2286.25	39206.30	27263.49	2360.14
1328199	1328199	1328199	59. Ministry of Railways	19351.00	18516.00	1050.00	19317.00	21904.00	1233.00	19937.00	25472.00	1113.00
3187553	3346673	3411340	GRAND TOTAL (including Ministry of Railways)	48648.68	41102.97	3002.22	53240.10	46475.86	3519.25	59143.30	52735.49	3473.14