

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
5349	5910	5910	1. Ministry of Agriculture									
			(i) Department of Agriculture and Cooperation	102.26	83.66	8.84	105.31	101.18	12.38	110.77	120.00	16.73
39	48	48	(ii) Department of Agricultural Research and Education	1.65	1.35	0.31	1.84	1.45	0.27	2.04	1.66	0.60
3062	4374	4374	(iii) Department of Animal Husbandry, Dairying & Fisheries	60.25	48.36	3.68	62.77	60.32	5.19	65.08	70.02	5.92
1988	2644	2644	2. Ministry of Micro, Small and Medium Enterprises	45.75	42.95	1.74	50.74	47.61	2.03	52.42	53.81	2.06
			3. Department of Atomic Energy									
31764	33479	37096	(i) Atomic Energy	823.15	1027.42	36.99	875.49	1200.13	42.00	930.02	1311.66	45.98
416	417	417	(ii) Nuclear Power Schemes	10.97	12.98	0.24	12.88	12.94	0.28	14.40	13.49	0.31
			4. Ministry of Chemicals and Fertilisers									
144	208	208	(i) Department of Chemicals and Petrochemicals	3.94	4.34	1.25	4.35	4.80	1.17	4.53	4.99	1.30
271	284	284	(ii) Department of Fertilisers	9.88	2.98	0.88	12.57	4.59	1.30	13.69	5.86	1.30
137	142	157	(iii) Department of Pharmaceuticals	3.78	3.40	0.52	3.88	3.07	0.69	4.46	4.92	0.93
892	1469	1469	5. Ministry of Civil Aviation	32.47	16.60	5.38	37.55	18.06	5.77	39.80	20.17	7.47
376	408	416	6. Ministry of Coal	7.90	7.02	0.95	9.12	8.85	0.73	10.10	11.20	1.48
			7. Ministry of Commerce and Industry									
7104	7181	7218	(i) Department of Commerce	140.73	146.48	21.71	157.40	163.83	24.71	170.00	176.93	21.41
2458	2920	2984	(ii) Department of Industrial Policy and Promotion	64.13	38.52	5.13	71.53	43.32	4.19	76.59	47.45	4.74
			8. Ministry of Communications and Information Technology									
474574	482310	487621	(i) Department of Posts	4298.05	4944.62	65.92	4379.30	5647.71	62.51	4429.68	6400.32	72.46
2977	4686	5149	(ii) Department of Telecommunications	94.31	73.56	12.13	113.83	104.73	28.21	114.07	122.06	32.28
5161	5913	5913	(iii) Department of Electronics & Information Technology	210.70	140.46	8.94	248.30	165.53	11.34	276.48	184.32	15.18
1444	2259	2259	9. Ministry of Corporate Affairs	44.40	22.20	2.20	50.66	22.77	2.61	50.87	28.43	2.30
			10. Ministry of Consumer Affairs, Food and Public Distribution									
966	1130	1130	(i) Department of Consumer Affairs	23.69	21.38	2.79	29.26	20.75	2.52	24.02	30.00	3.65
1027	1402	1408	(ii) Department of Food and Public Distribution	23.49	24.18	1.51	24.38	29.10	1.60	26.47	34.98	1.75
8144	10774	10774	11. Ministry of Culture	134.73	110.26	11.38	127.90	138.57	11.61	138.49	150.04	12.65

34418	41384	43656	12. Ministry of Defence (Civil)	906.49	483.66	55.22	983.94	567.28	59.15	1065.34	670.19	67.03
144	154	160	13. Ministry of Development of North Eastern Region	6.08	7.29	1.13	6.47	8.46	1.14	6.98	9.86	1.26
5504	7511	7511	14. Ministry of Earth Sciences	119.10	114.20	5.97	131.99	129.31	5.93	139.99	147.12	6.96
4790	5133	5133	15. Ministry of Environment and Forests	71.28	67.41	16.84	80.59	74.40	22.48	86.25	79.62	26.01
10005	10439	10439	16. Ministry of External Affairs	452.23	452.23	205.71	506.34	506.35	201.25	546.85	546.86	211.90
			17. Ministry of Finance									
1356	1381	1363	(i) Department of Economic Affairs	31.77	26.30	7.11	34.16	30.82	8.33	36.90	32.63	9.49
1137	1572	1568	(ii) Department of Financial Services	30.75	17.33	1.39	37.75	19.37	1.99	44.49	24.31	2.25
851	1291	1291	(iii) Department of Expenditure	27.79	16.36	1.75	34.45	20.52	2.46	36.90	22.55	2.93
98787	138322	138322	(iv) Department of Revenue	2578.29	1831.65	111.64	2859.69	2079.69	118.17	2975.29	2370.48	138.44
44758	53753	59750	(v) Indian Audit and Accounts Department	1105.34	949.27	119.73	1337.32	933.55	129.97	1377.38	1007.42	128.10
53	57	57	(vi) Department of Disinvestment	1.99	1.25	0.45	2.48	0.98	1.20	2.76	0.97	3.40
113	146	145	18. Ministry of Food Processing Industries	4.10	3.15	1.39	5.42	4.34	1.70	5.65	5.02	2.01
			19. Ministry of Health and Family Welfare									
25436	26149	26173	(i) Department of Health and Family Welfare	742.41	494.94	19.33	865.75	577.17	22.17	974.64	649.76	34.37
180	308	382	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	5.51	4.89	0.61	6.06	6.57	1.05	6.07	7.40	1.30
12	105	105	(iii) Department of Health Research	0.00	0.00	0.08	1.21	0.81	0.15	2.10	1.40	0.30
36	64	64	(iv) Department of AIDS Control	1.38	0.89	0.28	1.65	1.10	0.75	1.83	1.17	0.75
			20. Ministry of Heavy Industries and Public Enterprises									
202	278	298	(i) Department of Heavy Industry	7.78	3.83	1.03	8.05	3.97	1.40	8.70	4.28	1.40
79	126	126	(ii) Department of Public Enterprises	2.75	2.20	0.78	3.13	2.26	0.82	3.15	2.32	0.90
			21. Ministry of Home Affairs									
8409	10666	10664	(i) Ministry of Home Affairs	166.40	171.27	17.28	197.64	1559.31	66.66	197.61	1219.45	17.02
3679	3957	4157	(ii) Cabinet	73.88	101.15	21.59	87.58	120.47	9.52	97.39	136.46	10.16
872530	1007966	1036974	(iii) Police	15866.21	8751.06	1006.91	17985.35	11281.69	1001.71	19932.38	13581.90	639.92
8452	13993	13993	(iv) Other Expenditure of the Ministry of Home Affairs	105.00	100.46	6.56	113.34	127.78	10.53	140.58	5.12	9.90
			22. Ministry of Human Resource Development									
361	442	442	(i) Department of School Education and Literacy	7.88	5.50	1.04	8.99	6.36	1.61	10.39	6.56	1.92
1063	1357	1348	(ii) Department of Higher Education	39.80	19.64	3.35	53.72	29.29	4.22	60.59	29.08	4.65
109	153	152	23. Ministry of Housing and Urban Poverty Alleviation	4.01	2.41	0.91	4.36	4.09	1.21	4.66	4.16	1.32
4487	6308	6307	24. Ministry of Information and Broadcasting	105.13	72.42	8.18	109.62	86.40	7.58	123.83	87.87	6.69

6777	8449	8452	25. Ministry of Labour and Employment	160.00	106.67	14.92	178.71	146.21	20.52	193.67	161.46	24.43
			26. Ministry of Law and Justice									
410	429	429	(i) Election Commission	11.63	3.27	1.40	12.54	4.74	1.60	12.54	6.46	1.60
1730	2138	2098	(ii) Law and Justice	51.59	32.10	2.83	49.30	42.67	6.50	52.04	47.28	4.69
2091	2091	2091	(iii) Supreme Court of India	48.18	39.73	0.66	50.51	48.04	2.50	50.51	56.47	2.50
12830	14127	14127	27. Ministry of Mines	233.43	210.45	26.19	238.65	250.40	28.58	256.30	272.56	29.92
184	270	275	28. Ministry of Minority Affairs	4.58	3.86	0.32	5.13	4.32	0.35	5.54	4.66	0.38
328	399	399	29. Ministry of New and Renewable Energy	9.43	6.83	2.01	10.59	7.67	2.75	11.83	8.57	2.51
129	152	187	30. Ministry of Overseas Indian Affairs	3.41	3.25	2.47	3.00	3.48	1.86	3.31	4.40	1.99
124	159	159	31. Ministry of Parliamentary Affairs	2.95	2.66	1.27	3.21	3.84	2.43	3.35	4.26	2.70
8804	10495	10495	32. Ministry of Personnel, Public Grievances and Pensions	204.53	176.80	18.23	211.76	216.23	19.51	220.73	264.10	25.34
254	280	280	33. Ministry of Petroleum and Natural Gas	8.14	6.11	1.29	8.40	7.22	1.50	8.45	8.02	1.50
1260	1856	1856	34. Ministry of Planning	42.56	28.37	12.17	44.90	36.74	17.52	58.25	35.71	34.16
1177	2024	2024	35. Ministry of Power	35.77	42.17	3.71	39.23	45.90	4.80	42.26	47.67	4.78
272	321	321	36. President's Secretariat	8.40	1.68	0.05	8.92	1.73	0.15	9.35	1.77	0.10
2242	2946	2946	37. Lok Sabha Secretariat	61.13	80.84	1.60	65.24	99.76	2.10	74.30	110.70	2.10
1369	1569	1569	38. Rajya Sabha Secretariat	35.96	44.20	2.24	36.90	47.18	3.07	38.62	50.64	4.36
1530	2010	2010	39. Union Public Service Commission	30.82	33.50	1.52	32.00	37.86	1.70	33.00	42.44	2.05
60	60	60	40. Secretariat of the Vice-President	0.86	0.77	0.04	0.95	0.91	0.04	1.06	1.10	0.08
83	96	115	41. Ministry of Panchayati Raj	3.91	0.56	0.50	5.10	0.70	1.06	7.25	1.05	1.05
			42. Ministry of Rural Development									
431	606	607	(i) Department of Rural Development	13.63	9.12	1.92	14.35	10.89	2.51	15.43	11.74	2.55
85	131	131	(ii) Department of Land Resources	3.12	2.10	0.19	3.43	2.32	0.59	3.46	2.75	1.02
70	137	137	43. Ministry of Drinking Water and Sanitation	2.75	1.51	0.13	2.80	1.93	0.14	2.83	2.28	0.15

7206	7220	7220	44. Ministry of Science and Technology									
			(i) Department of Science and Technology	137.62	148.95	14.01	148.75	147.89	17.59	147.82	173.51	20.08
90	95	124	(ii) Deptt. of Scientific and Industrial Research	2.69	3.06	0.34	3.05	3.40	0.40	3.86	4.44	0.70
212	261	261	(iii) Department of Biotechnology	7.25	4.92	2.06	8.75	5.48	3.60	9.45	5.89	4.40
1921	2333	2393	45. Ministry of Shipping	48.07	34.80	7.52	49.68	45.85	8.86	52.27	56.63	10.75
1691	1990	1990	46. Ministry of Road Transport and Highways	186.19	134.83	3.94	208.73	170.77	4.77	212.17	229.85	4.12
620	728	728	47. Ministry of Social Justice and Empowerment	16.69	11.88	2.07	17.87	14.06	2.69	19.75	15.00	2.93
15050	16467	16692	48. Department of Space	519.72	476.16	37.27	567.28	538.77	43.08	596.00	567.83	53.75
4424	6305	6305	49. Ministry of Statistics and Programme Implementation	120.60	98.68	16.09	127.90	104.64	14.57	138.13	107.33	19.07
246	312	312	50. Ministry of Steel	6.33	6.48	0.45	6.76	7.94	1.02	7.28	8.56	1.40
2304	2417	2434	51. Ministry of Textiles	154.41	1.68	6.94	171.70	3.84	9.38	186.99	5.13	11.49
512	594	579	52. Ministry of Tourism	17.46	10.00	6.67	18.20	12.09	7.27	20.11	14.51	7.51
202	308	308	53. Ministry of Tribal Affairs	6.42	3.76	0.66	7.25	3.48	0.54	7.92	3.66	0.67
			54. Union Territories (Without Legislature)									
29863	29863	29863	(i) Andaman and Nicobar Islands	392.92	531.98	21.93	425.28	600.44	23.83	446.53	633.70	24.60
26695	25859	27298	(ii) Chandigarh	470.80	434.48	1.20	596.49	550.62	2.12	605.29	581.11	2.54
3557	4189	4189	(iii) Dadar & Nagar Haveli	63.44	37.43	0.90	66.03	46.20	1.12	68.45	53.33	1.41
2954	2954	2954	(iv) Daman and Diu	36.44	40.25	0.77	37.56	48.62	1.27	38.89	58.29	1.33
4650	4653	5395	(v) Lakshadweep	55.73	75.38	5.56	70.50	101.23	3.65	71.15	112.21	3.54
18139	23339	23412	55. Ministry of Urban Development	527.88	227.39	10.06	551.67	364.39	12.85	594.67	376.89	13.84
8460	12099	12100	56. Ministry of Water Resources	299.89	208.88	14.85	359.09	303.40	25.70	445.58	410.05	27.26
532	709	709	57. Ministry of Women and Child Development	13.91	10.51	0.95	15.66	12.93	1.32	17.41	16.75	1.31
423	423	423	58. Ministry of Youth Affairs and Sports	15.03	4.99	1.36	16.96	5.82	1.70	18.19	6.35	1.73
1847235	2094836	2144516	TOTAL (excluding Ministry of Railways)	32675.85	23816.52	2060.01	36346.89	30094.25	2213.37	39254.67	34033.38	1945.27
1305701	1305701	1305701	59. Ministry of Railways	21216.07	18275.28	1250.29	21902.34	21964.87	1264.58	22536.71	25725.90	1161.39
3152936	3400537	3450217	GRAND TOTAL (including Ministry of Railways)	53891.92	42091.80	3310.30	58249.23	52059.12	3477.95	61791.38	59759.28	3106.66