

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2014-2015			Revised Estimate 2015-2016			Budget Estimate 2016-2017		
Actuals 2015	Estimated 2016	Estimated 2017		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 and Farmers Welfare									
3681	5348	5287	(i) Department of Agriculture, Cooperation and Farmers Welfare	118.16	113.53	10.46	117.05	126.81	13.85	137.30	154.83	18.05
44	49	49	(ii) Department of Agricultural Research and Education	1.31	1.69	0.10	1.49	2.16	0.11	1.70	2.46	0.13
2578	2703	2715	(iii) Department of Animal Husbandry, Dairying & Fisheries	71.55	62.55	3.63	72.10	75.57	4.13	99.77	85.90	4.97
			2. Department of Atomic Energy									
31672	34420	38025	(i) Atomic Energy	924.87	1581.09	37.56	872.51	1745.16	43.81	995.46	2041.05	50.04
179	264	264	3. Ministry of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	5.98	7.30	0.79	6.26	7.64	2.10	8.92	10.90	2.10
			4. Ministry of Chemicals and Fertilisers									
144	207	207	(i) Department of Chemicals and Petrochemicals	3.65	4.60	1.34	4.37	5.52	1.61	4.75	6.00	1.75
207	253	263	(ii) Department of Fertilisers	5.80	8.50	0.76	7.36	10.49	0.08	10.39	12.4	0.08
46	54	54	(iii) Department of Pharmaceuticals	2.78	3.40	0.1	3.59	4.04	0.75	3.95	4.24	1.35
1060	1974	2140	5. Ministry of Civil Aviation	69.40	39.83	6.12	76.65	38.11	8.07	111.01	65.44	9.70
298	421	427	6. Ministry of Coal	7.45	11.40	1.29	8.56	13.51	1.44	9.98	16.17	1.89
			7. Ministry of Commerce and Industry									
7003	7237	7237	(i) Department of Commerce	177.00	184.79	20.94	181.38	188.78	27.08	210.40	218.98	27.47
2138	2947	3016	(ii) Department of Industrial Policy and Promotion	49.50	74.27	4.00	52.46	78.09	3.19	61.30	91.11	5.34
			8. Ministry of Communications and Information Technology									
460457	469268	469268	(i) Department of Posts	4076.20	7550.11	83.71	4443.05	8083.35	87.02	11554.30	2976.70	91.77
2887	3031	3182	(ii) Department of Telecommunications	118.59	130.45	10.23	123.19	135.35	17.12	132.95	166.19	14.63
5589	6567	6567	(iii) Department of Electronics & Information Technology	295.87	197.71	9.64	338.36	226.58	16.42	364.94	244.32	19.81
			9. Ministry of Consumer Affairs, Food and Public Distribution									
848	1206	1206	(i) Department of Consumer Affairs	23.33	29.45	1.00	24.00	29.78	1.84	45.00	17.99	1.92
883	1163	1185	(ii) Department of Food and Public Distribution	21.66	32.65	1.24	23.91	34.99	1.76	31.12	43.64	1.89
1463	2326	2326	10. Ministry of Corporate Affairs	40.12	44.25	2.24	41.09	47.35	2.52	46.37	56.22	2.54
7572	10644	10644	11. Ministry of Culture	137.57	148.94	13.34	151.59	164.21	15.26	148.88	161.28	14.42
40190	50143	51084	12. Ministry of Defence (Misc.)	1493.25	662.72	67.75	1580.75	724.05	76.78	1769.87	780.25	87.66

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298	299	299	13. Ministry of Development of North Eastern Region	17.84	0.25	0.82	17.01	0.48	0.98	19.73	0.55	1.00
150	166	166	14. Ministry of Drinking Water and Sanitation	6.55	0.50	0.03	7.79	0.66	0.08	8.85	0.75	0.10
4960	7486	7486	15. Ministry of Earth Sciences	132.36	158.18	5.97	137.87	158.72	5.20	158.70	188.58	7.07
3118	5084	5296	16. Ministry of Environment, Forests and Climate Change	90.11	86.42	19.37	89.32	98.75	30.33	94.36	125.07	41.18
8913	10930	10985	17. Ministry of External Affairs	683.08	770.28	232.06	715.54	874.54	269.45	789.28	964.67	241.05
			18. Ministry of Finance									
1183	1384	1384	(i) Department of Economic Affairs	34.21	40.73	7.41	33.97	44.84	11.12	61.40	30.24	12.52
1155	1558	1558	(ii) Department of Financial Services	31.03	36.96	1.08	36.77	37.22	1.27	43.03	42.13	1.71
991	1448	1448	(iii) Department of Expenditure	35.67	25.64	2.32	38.40	31.16	4.19	48.86	39.51	4.20
46874	49089	55179	(iv) Indian Audit and Accounts Department	1266.24	1547.61	130.33	1326.56	1590.88	163.47	1532.62	1851.61	175.84
96498	177501	177501	(v) Department of Revenue	2524.56	3311.61	121.51	2669.84	3509.86	137.44	3095.66	4069.00	142.51
56	56	56	(vi) Department of Disinvestment	4.63	0.28	2.81	4.83	0.27	3.40	5.33	0.59	3.40
148	160	162	19. Ministry of Food Processing Industries	4.62	6.36	1.02	5.10	7.31	0.75	6.85	7.85	1.17
			20. Ministry of Health and Family Welfare									
23111	25039	25088	(i) Department of Health and Family Welfare	650.32	975.48	14.69	749.74	1124.60	25.65	868.50	1302.75	30.94
15	16	129	(iii) Department of Health Research	0.00	0.00	0.00	0.10	0.01	0.19	0.20	0.00	0.20
			21. Ministry of Heavy Industries and Public Enterprises									
187	287	288	(i) Department of Heavy Industry	4.89	8.45	1.03	5.40	8.76	1.45	7.00	9.43	1.50
72	122	122	(ii) Department of Public Enterprises	2.92	3.09	0.41	3.01	3.19	0.29	3.43	3.65	0.34
			22. Ministry of Home Affairs									
16371	22231	22006	(i) Ministry of Home Affairs	354.19	432.90	24.22	380.22	464.70	32.56	434.34	530.87	30.96
900	1201	1201	(ii) Cabinet	32.18	39.33	87.53	37.03	45.26	130.51	42.00	51.33	67.88
1028077	1062058	1075341	(iii) Police	16918.91	20678.68	897.70	18571.81	22698.89	1078.77	21472.59	26244.27	1243.02
154	159	159	23. Ministry of Housing and Urban Poverty Alleviation	3.29	5.61	0.79	3.77	6.26	2.13	4.40	5.56	4.16
			24. Ministry of Human Resource Development									
321	400	400	(i) Department of School Education and Literacy	12.43	2.19	0.91	12.38	1.60	0.77	15.06	2.37	0.92
906	1252	1251	(ii) Department of Higher Education	55.40	11.27	2.04	51.65	49.96	5.43	51.80	63.72	6.44
4141	6322	6322	25. Ministry of Information and Broadcasting	115.11	110.6	8.02	168.3	135.17	8.9	214.74	137.29	10.59
6599	6608	6613	26. Ministry of Labour and Employment	377.30	5.57	15.34	402.16	5.37	14.70	475.00	6.13	16.87

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618	618	618	27. Ministry of Law and Justice									
1784	2063	2049	(i) Election Commission	10.07	14.07	2.15	12.21	14.70	1.70	12.47	16.53	1.90
2385	2385	2385	(ii) Law and Justice	31.42	73.08	2.57	37.82	77.18	5.28	42.80	87.34	5.68
			(iii) Supreme Court of India	61.10	61.52	1.06	65.33	68.88	1.50	65.33	90.24	1.50
1750	2654	2654	28. Ministry of Micro, Small and Medium Enterprises	47.46	63.34	2.37	47.94	73.73	3.03	43.14	83.81	4.03
8503	9733	12902	29. Ministry of Mines	209.75	294.03	1.80	193.55	314.21	1.81	245.07	314.95	2.61
193	264	264	30. Ministry of Minority Affairs	4.97	6.98	0.84	4.55	8.18	0.77	5.06	9.36	1.15
201	304	304	31. Ministry of New and Renewable Energy	11.15	8.07	2.13	10.60	7.67	1.99	11.97	8.67	2.93
127	125	125	32. Ministry of Panchayati Raj	6.23	10.98	3.70	8.55	11.83	1.02	6.50	11.23	0.60
			33. Ministry of Parliamentary Affairs									
8568	10364	10364	34. Ministry of Personnel, Public Grievances and Pensions	228.28	297.13	21.77	258.06	329.83	21.37	275.87	406.03	43.58
237	268	305	35. Ministry of Petroleum and Natural Gas	7.95	10.18	1.27	8.41	11.27	1.35	9.89	12.75	1.56
1093	1185	1185	36. Ministry of Planning	53.82	35.88	7.22	56.27	37.52	10.48	69.10	7.68	12.09
1183	1938	1938	37. Ministry of Power	38.92	47.74	3.45	40.25	51.45	5.00	43.37	62.54	4.71
			38. The President, Parliament, Union Public Service Commission and the Secretariat of The Vice President									
267	282	282	(i) Staff, Household and Allowances of the President	11.67	1.70	0.01	12.74	1.86	0.02	14.80	2.00	0.03
2342	2959	2959	(ii) Lok Sabha	66.97	109.78	3.29	68.10	121.89	3.50	71.35	138.64	3.20
1409	1594	1594	(iii) Rajya Sabha	38.00	63.70	4.69	39.20	70.65	5.80	40.59	75.95	7.41
1410	1991	1991	(iv) Union Public Service Commission	30.65	51.24	1.45	32.50	54.00	0.45	36.50	63.31	0.55
60	60	60	(v) Secretariat of the Vice-President	2.08	0.16	0.01	2.24	0.17	0.06	2.59	0.20	0.08
399	511	511	39. Ministry of Road Transport and Highways	25.65	34.20	4.25	24.59	40.98	7.98	28.20	47.00	7.11
			40. Ministry of Rural Development									
538	421	472	(i) Department of Rural Development	10.62	15.13	1.49	10.55	16.81	2.00	11.61	18.49	2.20
82	80	131	(ii) Department of Land Resources	2.81	3.75	0.21	2.48	4.00	0.24	3.22	4.30	0.24
			41. Ministry of Science and Technology									
7213	7389	7299	(i) Department of Science and Technology	145.64	176.44	12.47	150.17	178.82	14.31	169.61	211.72	21.24
88	94	123	(ii) Department of Scientific and Industrial Research	3.69	4.52	0.26	3.83	4.69	0.32	4.47	5.41	0.40
176	254	254	(iii) Department of Biotechnology	7.75	7.20	1.69	8.88	7.08	2.46	16.08	1.26	2.51

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1910	2313	2346	42. Ministry of Shipping	36.30	61.75	13.30	43.59	75.46	28.50	71.73	64.92	30.52
31	49	2063	43. Ministry of Skill Development and Entrepreneurship	0.00	0.00	0.00	3.98	0.50	1.45	105.03	0.14	9.10
			44. Ministry of Social Justice and Empowerment									
496	644	644	(i) Department of Social Justice and Empowerment	11.99	19.97	2.00	12.65	20.92	3.95	14.49	24.25	3.95
97	141	141	(ii) Department of Empowerment of Persons with Disabilities	2.11	3.85	0.10	2.41	5.34	0.22	3.89	6.40	1.32
16902	17902	17902	45. Department of Space	502.27	908.27	50.14	529.55	893.24	60.40	566.62	929.28	69.46
4400	6241	6241	46. Ministry of Statistics and Programme Implementation	129.21	157.92	14.79	135.68	165.83	15.03	157.16	192.09	16.43
243	279	277	47. Ministry of Steel	5.86	9.01	0.89	7.01	8.99	1.38	8.17	10.43	1.39
4615	4615	4615	48. Ministry of Textiles	167.27	2.58	7.35	203.33	6.64	11.88	256.65	7.54	14.25
486	580	580	49. Ministry of Tourism	19.67	14.75	6.76	20.51	16.85	7.81	27.70	15.69	8.02
199	307	307	50. Ministry of Tribal Affairs	9.86	4.65	0.89	11.10	4.88	1.30	11.97	5.41	1.25
			51. Union Territories (Without Legislature)									
29711	29711	29711	(i) Andaman and Nicobar Islands	442.70	753.44	17.60	470.20	826.96	21.17	499.41	905.93	20.48
25943	26186	26400	(ii) Chandigarh	621.02	744.25	1.62	680.18	850.97	2.60	704.90	1014.88	2.57
4127	4189	4189	(iii) Dadra & Nagar Haveli	63.84	74.90	0.70	65.54	83.86	1.63	69.31	99.00	1.52
2954	2954	2954	(iv) Daman and Diu	41.52	80.81	0.96	44.10	83.55	1.52	45.42	96.98	1.70
4980	5284	5400	(v) Lakshadweep	87.41	131.10	3.48	96.15	144.23	5.77	107.20	160.80	6.84
18483	24613	24644	52. Ministry of Urban Development	491.16	550.11	10.07	527.38	568.78	14.97	575.86	678.86	16.33
7941	11541	11531	53. Ministry of Water Resources, River Development & Ganga Rejuvenation	278.50	347.07	19.98	291.13	416.96	28.03	328.42	491.25	35.20
638	717	717	54. Ministry of Women and Child Development	13.90	15.44	0.71	14.44	16.92	0.70	23.89	15.49	0.79
290	299	322	55. Ministry of Youth Affairs and Sports	10.68	7.62	1.78	14.08	9.24	2.36	14.70	10.32	2.86
1979209	2167182	2197339	TOTAL (excluding Ministry of Railways)	34993.80	44425.53	2086.92	37870.12	48347.52	2557.08	50024.20	49243.06	2774.37
1326437	1326437	1326437	56. Ministry of Railways	22377.40	32187.48	1510.33	24360.70	3529.58	1583.08	40574.29	39689.69	1630.25
3305646	3493619	3523776	GRAND TOTAL (including Ministry of Railways)	57371.20	76613.01	3597.25	62230.82	51877.10	4140.16	90598.49	88932.75	4404.62