

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-6

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2008-2009			Revised Estimate 2009-2010			Budget Estimate 2010-2011		
Actuals 2009	Estimated 2010	Estimated 2011		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									
6300	6206	6206	(i) Department of Agriculture and Cooperation	105.32 R 83.47 A 21.85	37.49	6.99	137.05 95.13 41.92	57.07	11.79	99.50	72.05	14.05
43	50	50	(ii) Department of Agricultural Research and Education	2.13 R 1.75 A 0.38	0.13	0.20	2.86 2.27 0.59	0.17	0.21	2.60	0.22	0.23
3894	4415	4410	(iii) Department of Animal Husbandry, Dairying & Fisheries	68.37 R 53.41 A 14.96	22.88	2.91	84.40 61.52 22.88	41.01	4.07	64.24	48.25	4.90
2224	2904	2904	2. Ministry of Micro, Small and Medium Enterprises	44.42 R 33.57 A 10.85	25.46	1.93	49.69 33.49 16.20	38.22	2.00	44.42	32.28	2.26
32077	33728	36310	3. Department of Atomic Energy									
			(i) Atomic Energy	702.06 R 496.06 A 206.00	539.38	26.34	1057.36 712.36 345.00	792.24	33.24	866.52	553.33	34.81
476	476	476	(ii) Nuclear Power Schemes	7.62 R 4.63 A 2.99	9.52	0.17	10.13 5.61 4.52	16.33	0.25	9.02	10.75	0.27
			4. Ministry of Chemicals and Fertilisers									
208	206	206	(i) Department of Chemicals and Petrochemicals	4.64 R 3.78 A 0.86	3.84	1.08	5.79 4.03 1.76	2.35	0.77	4.30	3.45	0.95
271	317	317	(ii) Department of Fertilisers	10.53 R 8.64 A 1.89	0.47	0.54	13.28 10.40 2.88	0.65	0.96	10.96	0.69	0.98
106	138	138	(iii) Department of Pharmaceuticals	... R ... A	4.17 3.18 0.99	2.56	1.02	3.69	2.97	1.10
1100	1393	1684	5. Ministry of Civil Aviation	27.32 R 21.12 A 6.20	12.02	3.23	33.90 24.70 9.20	16.36	4.66	34.99	18.73	6.29
393	419	563	6. Ministry of Coal	10.80 R 9.12 A 1.68	3.67	0.88	15.96 14.00 1.96	4.55	1.17	13.49	5.17	1.21
9950	13099	13091	7. Ministry of Mines	215.43 R 158.26 A 57.17	126.76	14.73	310.38 218.24 92.14	112.22	19.69	219.06	137.17	20.10

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Actuals 2009	Estimated 2010	Estimated 2011		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
7089	7069	7069	8. Ministry of Commerce and Industry									
			(i) Department of Commerce	R 128.08	87.37	18.90	184.02	91.73	21.32	456.77	92.15	22.21
				A 95.98			108.29					
				A 32.10			75.73					
2618	3051	3056	(ii) Department of Industrial Policy and Promotion	R 49.64	30.17	3.11	62.10	41.50	3.18	50.95	38.56	3.82
				A 35.89			35.60					
				A 13.75			26.50					
			9. Ministry of Communications and Information Technology									
483385	484472	479500	(i) Department of Posts	R 2045.67	4307.37	58.83	4244.34	4015.66	57.51	4202.12	3416.73	64.44
				A 1208.73			2391.80					
				A 836.94			1852.54					
2440	3255	3355	(ii) Department of Telecommunications	R 79.94	15.23	6.86	94.51	34.96	9.93	109.19	64.13	13.60
				A 67.02			75.58					
				A 12.92			18.93					
5049	5955	5954	(iii) Department of Information Technology	R 149.20	99.46	7.00	215.91	143.94	8.17	199.00	133.00	8.75
				A 49.20			145.82					
				A 100.00			70.09					
1807	2350	2552	10. Ministry of Corporate Affairs	R 35.27	17.37	1.47	45.57	24.54	2.31	37.78	26.26	2.61
				A 25.94			32.57					
				A 9.33			13.00					
			11. Ministry of Consumer Affairs, Food and Public Distribution									
1028	1202	1202	(i) Department of Consumer Affairs	R 20.35	13.33	1.97	24.60	20.13	3.35	21.40	23.18	3.51
				A 11.61			11.50					
				A 8.74			13.10					
1224	1292	1292	(ii) Department of Food and Public Distribution	R 119.51	91.22	1.03	207.17	195.25	1.44	132.18	119.55	1.55
				A 87.41			149.10					
				A 32.10			58.07					
11107	11107	11074	12. Ministry of Culture	R 183.47	13.84	6.50	247.20	17.28	8.17	217.43	25.02	9.20
				A 132.56			186.05					
				A 50.91			61.15					
34110	46677	46677	13. Ministry of Defence (Civil)**	R 739.67	268.44	30.67	907.04	383.12	37.99	766.09	426.80	38.81
				A 591.74			692.98					
				A 147.93			214.06					
240	307	307	14. Ministry of Development of North Eastern Region	R 5.74	2.73	1.08	6.92	3.85	1.13	6.03	3.30	1.00
				A 4.43			4.65					
				A 1.31			2.27					
6264	8746	8746	15. Ministry of Earth Sciences	R 118.94	76.43	5.31	159.50	96.17	12.91	130.91	75.97	16.91
				A 89.19			115.05					
				A 29.75			44.45					
5058	5081	5081	16. Ministry of Environment and Forests	R 70.74	35.10	12.15	100.92	47.50	15.32	40.84	22.16	15.32
				A 42.94			59.32					
				A 27.80			41.60					

8545	9391	9391	17. Ministry of External Affairs	333.62	333.62	183.29	378.02	380.91	186.42	380.86	379.77	201.95
				R 278.39			305.93					
				A 55.23			72.19					
			18. Ministry of Finance									
1201	1351	1351	(i) Department of Economic Affairs	28.39	14.58	4.97	31.49	26.66	5.76	29.50	22.10	5.22
				R 17.03			12.60					
				A 11.36			18.89					
1325	1610	1612	(ii) Department of Financial Services	26.33	12.46	0.96	38.54	12.46	1.58	26.50	17.15	1.81
				R 15.80			15.42					
				A 10.53			23.12					
884	1131	1120	(iii) Department of Expenditure	20.46	8.68	1.17	29.67	10.40	1.25	25.82	10.63	1.40
				R 16.06			22.25					
				A 4.40			7.42					
104708	134661	134661	(iv) Department of Revenue	2121.15	1165.90	62.51	2912.42	1453.74	85.92	2334.94	1545.89	93.02
				R 1590.20			2047.83					
				A 530.95			864.59					
46658	47158	47158	(v) Indian Audit and Accounts Department	1394.91	227.66	71.65	839.09	993.71	96.14	1142.74	641.31	101.60
				R 1139.16			437.05					
				A 255.75			402.04					
50	61	61	(vi) Department of Disinvestment	1.28	0.80	0.05	2.02	1.04	0.14	1.82	0.93	0.29
				R 0.90			1.45					
				A 0.38			0.57					
			19. Ministry of Food Processing Industries									
126	158	158		5.05	2.31	1.06	6.07	1.80	1.13	4.27	1.90	1.37
				R 3.98			4.43					
				A 1.07			1.64					
			20. Ministry of Health and Family Welfare									
27125	30192	30083	(i) Department of Health and Family Welfare	563.84	375.90	14.53	751.93	501.25	16.30	562.88	375.26	13.49
				R 434.87			558.47					
				A 128.97			193.46					
188	296	314	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	4.91	2.93	0.69	6.98	4.45	0.82	6.47	3.98	1.13
				R 3.10			5.17					
				A 1.81			1.81					
6	27	27	(iii) Department of Health Research	...			0.01	...	0.06	1.00	0.50	0.10
			21. Ministry of Heavy Industries and Public Enterprises									
230	279	279	(i) Department of Heavy Industry	9.44	2.20	0.98	13.60	2.32	1.40	10.60	2.58	1.40
				R 7.24			10.30					
				A 2.20			3.30					
85	131	131	(ii) Department of Public Enterprises	1.69	1.71	0.78	3.07	1.39	0.44	2.33	1.17	0.37
				R 1.11			2.13					
				A 0.58			0.94					

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24334	29317	29357	22. Ministry of Home Affairs									
			(i) Ministry of Home Affairs	661.30	311.75	21.32	904.20	597.68	47.60	778.01	924.89	123.23
				R 544.53			643.32					
				A 116.77			260.88					
3264	3773	3775	(ii) Cabinet	131.10	44.45	14.84	145.43	80.29	16.59	123.70	96.84	17.85
				R 111.13			116.62					
				A 19.97			28.81					
807899	846242	880026	(iii) Police	14423.88	5025.16	598.88	19704.67	9347.91	647.68	16502.66	9805.22	696.76
				R 12002.97			15743.33					
				A 2420.91			3961.34					
7076	6794	133	(iv) Other Expenditure of the Ministry of Home Affairs	3.07	1.23	2.70	236.09	2.69	2.25	146.61	3.29	3.50
				R 2.71			201.81					
				A 0.36			34.28					
			23. Ministry of Human Resource Development									
373	415	415	(i) Department of School Education and Literacy	4.82	1.11	0.92	7.37	2.30	1.69	6.38	4.56	2.06
				R 3.22			4.97					
				A 1.60			2.40					
1380	1423	1423	(ii) Department of Higher Education	32.35	17.93	1.94	42.46	27.03	5.29	40.37	31.12	6.89
				R 24.54			31.20					
				A 7.81			11.26					
129	140	140	24. Ministry of Housing and Urban Poverty Alleviation									
				3.08	1.27	0.52	4.07	1.87	0.57	2.81	2.25	0.79
				R 2.35			2.97					
				A 0.73			1.10					
5128	6373	6373	25. Ministry of Information and Broadcasting									
				94.97	45.36	5.98	134.22	49.98	6.35	105.82	62.65	7.04
				R 73.26			103.00					
				A 21.71			31.22					
7172	9053	9027	26. Ministry of Labour and Employment									
				118.31	96.80	10.63	163.90	134.60	17.62	157.88	129.18	23.63
				R 84.60			101.11					
				A 33.71			62.79					
399	399	399	27. Ministry of Law and Justice									
			(i) Election Commission	6.53	3.99	0.72	10.75	2.65	0.60	10.75	1.25	0.50
				R 5.13			8.50					
				A 1.40			2.25					
2032	2443	2442	(ii) Law and Justice	41.40	28.28	1.80	63.11	34.97	2.75	48.39	20.61	3.57
				R 26.99			41.49					
				A 14.41			21.62					
1974	1979	1979	(iii) Supreme Court of India	39.09	19.80	2.23	41.38	36.66	2.45	43.08	23.21	2.50
				R 29.02			27.50					
				A 10.07			13.88					

197	250	249	28. Ministry of Minority Affairs	4.73	1.84	0.40	6.54	2.03	0.48	5.28	2.78	0.59
			R	3.50			4.45					
			A	1.23			2.09					
376	394	417	29. Ministry of New and Renewable Energy	9.81	4.21	1.65	12.45	6.70	2.58	8.40	6.86	2.88
			R	7.58			9.11					
			A	2.23			3.34					
155	195	195	30. Ministry of Overseas Indian Affairs	3.94	1.61	2.10	5.83	1.80	2.29	4.90	2.10	3.40
			R	2.84			4.21					
			A	1.10			1.62					
129	147	147	31. Ministry of Parliamentary Affairs	2.72	1.26	1.26	3.57	1.33	1.20	2.13	1.38	1.63
			R	2.04			2.55					
			A	0.68			1.02					
8194	9789	9785	32. Ministry of Personnel, Public Grievances and Pensions	194.31	57.39	11.19	252.69	86.62	10.85	205.87	90.98	12.31
			R	156.09			194.31					
			A	38.22			58.38					
280	334	334	33. Ministry of Petroleum and Natural Gas	10.80	0.27	0.48	13.58	0.31	0.43	12.78	0.38	0.48
			R	9.00			10.41					
			A	1.80			3.17					
1142	1798	1798	34. Ministry of Planning	29.07	10.69	3.28	41.50	18.50	6.40	43.28	25.42	13.53
			R	22.77			34.53					
			A	6.30			6.97					
1495	1976	1978	35. Ministry of Power	56.00	11.82	2.95	67.43	19.50	3.97	52.01	23.08	6.05
			R	45.73			52.20					
			A	10.27			15.23					
283	329	334	36. President's Secretariat	6.19	1.48	0.02	8.40	1.55	0.03	6.40	1.60	0.03
			R	4.86			6.40					
			A	1.33			2.00					
2314	2885	2885	37. Lok Sabha Secretariat	57.57	29.95	1.12	76.18	70.95	1.04	64.49	55.56	1.15
			R	43.56			56.76					
			A	14.01			19.42					
1325	1510	1524	38. Rajya Sabha Secretariat	25.41	18.41	13.96	32.71	25.12	13.01	34.06	29.68	24.15
			R	17.12			18.71					
			A	8.29			14.00					
1642	2062	2062	39. Union Public Service Commission	33.68	18.76	1.51	43.29	22.95	2.00	33.05	23.95	1.85
			R	25.14			31.29					
			A	8.54			12.00					
59	59	59	40. Secretariat of the Vice-President	0.92	0.33	0.01	1.27	0.45	0.06	0.97	0.53	0.06
			R	0.68			0.88					
			A	0.24			0.39					
100	100	100	41. Ministry of Panchayati Raj	3.49	3.32	0.58	4.54	4.96	1.14	4.51	5.96	1.14
			R	2.75			3.23					
			A	0.74			1.31					
445	563	563	42. Ministry of Rural Development									
			(i) Department of Rural Development	12.82	4.49	0.90	15.31	6.19	1.24	12.21	6.77	1.34
			R	10.12			11.16					
			A	2.70			4.15					
87	122	122	(ii) Department of Land Resources	2.84	1.25	0.35	3.32	1.83	0.83	2.68	1.48	0.87
			R	1.98			2.03					
			A	0.86			1.29					

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61	111	111	(iii) Department of Drinking Water Supply	1.56	0.68	0.45	2.38	1.29	1.23	2.05	1.12	1.39
				R 1.14			1.64					
				A 0.42			0.74					
			43. Ministry of Science and Technology									
8926	8820	8816	(i) Department of Science and Technology	147.97	80.14	13.10	211.07	91.93	22.22	155.10	110.13	25.52
				R 113.22			126.75					
				A 34.75			84.32					
96	123	122	(ii) Deptt. of Scientific and Industrial Research	3.42	1.89	0.29	5.20	1.70	0.53	3.70	2.30	0.80
				R 2.57			3.70					
				A 0.85			1.50					
188	266	266	(iii) Department of Biotechnology	4.75	3.58	1.33	7.66	3.14	3.18	6.11	2.69	3.50
				R 3.21			5.35					
				A 1.54			2.31					
1960	2377	2342	44. Ministry of Shipping	51.86	11.39	4.51	71.24	15.64	5.49	68.32	15.00	6.71
				R 40.49			54.19					
				A 11.37			17.05					
1629	1976	1976	45. Ministry of Road Transport and Highways	47.41	10.41	3.25	70.68	15.46	4.70	257.50	56.53	4.74
				R 35.66			53.06					
				A 11.75			17.62					
642	771	771	46. Ministry of Social Justice and Empowerment	16.32	6.60	1.89	20.47	9.41	2.05	15.24	9.92	2.31
				R 12.78			14.53					
				A 3.54			5.94					
17254	18297	18810	47. Department of Space	451.26	281.42	32.52	759.09	233.62	43.92	583.00	292.00	50.40
				R 308.39			554.95					
				A 142.87			204.14					
4979	6486	6486	48. Ministry of Statistics and Programme Implementation	132.40	41.33	9.18	153.63	67.74	10.53	108.32	79.03	16.53
				R 102.11			105.17					
				A 30.29			48.46					
295	326	327	49. Ministry of Steel	6.51	4.30	0.68	9.45	4.51	1.01	7.84	4.25	1.12
				R 4.76			6.90					
				A 1.75			2.55					
4505	4875	4867	50. Ministry of Textiles	121.35	19.20	6.21	162.91	26.87	10.96	143.92	28.57	11.86
				R 100.79			132.00					
				A 20.56			30.91					
564	591	591	51. Ministry of Tourism	12.29	9.86	0.05	16.37	11.08	0.06	15.55	10.23	0.07
				R 9.66			12.26					
				A 2.63			4.11					

230	305	305	52. Ministry of Tribal Affairs	6.59	1.88	0.69	9.43	2.07	0.60	7.03	2.35	0.58
			R	5.14			6.97					
			A	1.45			2.46					
			53. Union Territories (Without Legislature)									
27424	29318	29318	(i) Andaman and Nicobar Islands	327.29	280.73	11.30	428.52	405.96	14.54	433.31	299.50	16.18
			R	232.74			291.37					
			A	94.55			137.15					
24722	25427	26416	(ii) Chandigarh#	319.21	178.01	1.36	599.03	204.19	2.06	527.82	178.13	2.22
3557	4189	4189	(iii) Dadar & Nagar Haveli	53.84	12.77	0.47	70.96	19.55	0.70	58.61	24.36	1.01
			R	42.70			54.25					
			A	11.14			16.71					
2556	2954	2954	(iv) Daman and Diu	32.81	18.93	0.54	34.20	44.50	0.71	35.22	31.67	1.02
			R	20.41			14.65					
			A	12.40			19.55					
4915	5348	5638	(v) Lakshadweep	62.53	22.45	2.79	70.03	43.76	3.50	72.58	37.52	4.20
			R	44.03			27.00					
			A	18.50			43.03					
19409	24082	24053	54. Ministry of Urban Development	443.87	186.33	7.75	588.27	267.78	9.78	516.96	243.08	11.37
			R	323.48			411.63					
			A	120.39			176.64					
10322	12778	12769	55. Ministry of Water Resources	344.85	143.94	24.71	464.93	232.00	18.30	507.83	232.53	21.63
			R	289.07			374.30					
			A	55.78			90.63					
586	595	667	56. Ministry of Women and Child Development	10.07	7.27	0.66	15.21	8.18	0.52	12.85	7.92	0.83
			R	8.35			12.43					
			A	1.72			2.78					
417	417	417	57. Ministry of Youth Affairs and Sports	13.43	10.20	1.97	15.66	9.85	1.97	13.80	11.29	1.97
			R	11.08			12.77					
			A	2.35			2.89					
1824212	1951657	1978818	TOTAL (excluding Ministry of Railways)	28083.01	15085.95	1386.46	39068.62	21899.14	1617.47	34285.35	21418.74	1857.77
			R	22121.49			28954.06					
			A	5961.52			10114.56					
1386011	1386011	1386011	58. Ministry of Railways	19330.50	9226.14	605.76	26247.33	11764.62	910.05	19718.56	14583.17	923.35
			R	14928.42			19718.56					
			A	4402.08			6528.77					
3210223	3337668	3364829	GRAND TOTAL** (including Ministry of Railways)	47413.51	24312.09	1992.22	65315.95	33663.76	2527.52	54003.91	36001.91	2781.12
			R	37049.91			48672.62					
			A	10363.60			16643.33					

** Does not include Defence Personnel.

R : Stands for Regular Pay.

A : Stands for Arrears of Pay.

: Based on Punjab Government pay scales.