

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-6

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2007-2008			Revised Estimate 2008-2009			Budget Estimate 2009-2010		
Actuals 2008	Estimated 2009	Estimated 2010		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
6318	6300	6300	1. Ministry of Agriculture									
			(i) Department of Agriculture and Cooperation	37.81	56.71	7.05	102.34	36.43	12.83	124.11	45.23	14.73
				R			74.79			80.62		
				A			27.55			43.49		
44	51	51	(ii) Department of Agricultural Research and Education	1.15	0.16	0.12	2.39	0.18	0.25	3.29	0.18	0.27
				R			2.01			2.71		
				A			0.38			0.58		
3903	5071	5071	(iii) Department of Animal Husbandry, Dairying & Fisheries	25.24	37.86	2.87	73.64	25.14	3.96	85.76	31.26	4.69
				R			58.68			63.48		
				A			14.96			22.28		
2232	2894	2894	2. Ministry of Micro, Small and Medium Enterprises	19.50	25.35	1.68	33.35	27.77	2.15	40.16	32.94	2.26
				R			22.56			24.05		
				A			10.79			16.11		
32126	34426	35883	3. Department of Atomic Energy									
			(i) Atomic Energy	447.49	267.47	24.97	639.33	736.76	34.75	775.13	861.15	40.15
				R			343.33			375.13		
				A			296.00			400.00		
497	497	497	(ii) Nuclear Power Schemes	4.43	5.64	0.18	7.62	9.81	0.49	8.24	11.14	0.29
				R			3.63			3.75		
				A			3.99			4.49		
			4. Ministry of Chemicals and Fertilisers									
279	219	219	(i) Department of Chemicals and Petrochemicals	5.56	5.01	1.14	8.91	3.57	1.50	6.18	3.52	0.85
				R			6.35			4.85		
				A			2.56			1.33		
282	287	289	(ii) Department of Fertilisers	3.56	2.68	0.64	7.80	2.91	0.60	9.00	3.67	0.82
				R			5.84			6.34		
				A			1.96			2.66		
0	138	138	(iii) Department of Pharmaceuticals#	0.00	0.00	0.00	0.00	0.00	0.00	4.95	1.97	1.15
				R						4.06		
				A						0.89		
1110	1144	1186	5. Ministry of Civil Aviation	9.55	15.79	3.36	26.85	14.56	4.38	31.71	17.53	3.79
				R			20.37			21.91		
				A			6.48			9.80		
396	419	419	6. Ministry of Coal	3.56	3.17	0.87	8.14	2.71	1.00	11.61	3.95	1.18
				R			6.32			8.86		
				A			1.82			2.75		
11740	13146	13146	7. Ministry of Mines	135.19	90.22	12.52	211.13	136.75	17.60	281.33	98.50	22.26
				R			152.63			192.33		
				A			58.50			89.00		

6522	7089	7069	8. Ministry of Commerce and Industry									
			(i) Department of Commerce	63.20	83.78	16.75	140.26	72.35	17.70	204.57	41.16	21.35
				R			94.08			143.75		
				A			46.18			60.82		
2838	3094	3144	(ii) Department of Industrial Policy and Promotion	27.26	25.01	2.64	47.83	36.33	3.48	57.18	44.00	3.97
				R			30.68			32.63		
				A			17.15			24.55		
			9. Ministry of Communications and Information Technology									
494589	489502	484472	(i) Department of Posts	1889.29	2760.64	43.60	3542.66	3169.45	50.06	3507.65	4510.35	58.25
				R			2512.99			1963.15		
				A			1029.67			1544.50		
2187	2769	2957	(ii) Department of Telecommunications	31.50	24.76	5.20	93.09	14.79	7.91	139.78	32.17	9.14
				R			77.64			114.07		
				A			15.45			25.71		
5139	5956	5955	(iii) Department of Information Technology	57.81	86.73	6.47	130.96	126.73	7.96	359.85	143.94	8.35
				R			78.24			278.88		
				A			52.72			80.97		
1613	2233	2253	10 Ministry of Corporate Affairs	14.06	19.90	1.23	35.25	23.50	1.73	42.25	28.17	2.37
				R			25.92			28.26		
				A			9.33			13.99		
			11. Ministry of Consumer Affairs, Food and Public Distribution									
1041	1226	1294	(i) Department of Consumer Affairs	22.11	4.58	0.93	35.88	5.85	1.26	47.62	6.71	1.61
				R			29.66			38.59		
				A			6.22			9.03		
1356	1468	1315	(ii) Department of Food and Public Distribution	21.99	3.86	1.31	34.78	6.74	1.58	43.85	9.43	2.01
				R			28.81			34.79		
				A			5.97			9.06		
10895	10925	10963	12. Ministry of Culture	145.91	10.58	6.63	236.21	13.67	8.06	297.78	65.27	8.16
				R			141.26			159.83		
				A			94.95			137.95		
34998	43465	43401	13. Ministry of Defence (Civil)**	290.17	362.47	27.38	657.68	380.11	32.35	857.16	323.23	32.17
				R			491.63			632.89		
				A			166.05			224.27		
242	294	294	14. Ministry of Development of North Eastern Region	3.65	1.31	0.67	7.13	1.52	1.06	8.17	3.25	1.37
				R			5.45			5.47		
				A			1.68			2.70		
6326	7105	7105	15. Ministry of Earth Sciences	58.74	57.24	2.27	93.12	68.40	4.22	117.05	104.13	5.47
				R			63.04			64.49		
				A			30.08			52.56		
4844	5058	5081	16. Ministry of Environment and Forests	49.18	16.40	7.50	68.49	31.22	9.99	83.00	35.11	18.71
				R			40.76			42.00		
				A			27.73			41.00		
8801	9684	9700	17. Ministry of External Affairs	240.36	240.35	149.62	370.89	370.88	157.40	375.40	375.39	179.12
				R			278.69			282.08		
				A			92.20			93.32		

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Actuals 2008	Estimated 2009	Estimated 2010		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
18. Ministry of Finance												
1221	1427	1427	(i) Department of Economic Affairs	20.29	6.86	4.42	34.23	12.21	5.18	40.48	18.87	6.02
			R				20.54			16.19		
			A				13.69			24.29		
1241	1575	1581	(ii) Department of Financial Services	16.47	9.01	0.98	31.31	11.98	1.39	38.94	98.41	1.86
			R				18.79			15.58		
			A				12.52			23.36		
889	1127	1121	(iii) Department of Expenditure	9.38	8.59	1.18	22.32	8.53	1.13	29.09	11.09	1.38
			R				17.85			22.11		
			A				4.47			6.98		
105046	138370	138370	(iv) Department of Revenue	1197.05	905.85	62.20	2212.61	1209.01	68.25	2920.98	1412.37	76.97
			R				1673.35			2077.74		
			A				539.26			843.24		
48385	61074	61074	(v) Indian Audit and Accounts Department	665.51	411.75	59.40	762.86	1144.30	88.47	989.93	1484.88	88.43
			R				662.31			839.09		
			A				100.55			150.84		
53	61	61	(vi) Department of Disinvestment	0.82	0.52	0.06	1.71	0.67	0.08	2.22	0.86	0.08
			R				1.31			1.62		
			A				0.40			0.60		
19. Ministry of Food Processing Industries												
225	158	158		3.45	1.69	0.59	6.41	2.06	0.60	4.56	1.64	0.66
			R				4.24			3.20		
			A				2.17			1.36		
20. Ministry of Health and Family Welfare												
26668	30403	30429	(i) Department of Health and Family Welfare	351.38	224.65	12.21	649.37	255.88	15.00	722.50	351.85	18.11
			R				373.10			518.72		
			A				276.27			203.78		
219	288	185	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	2.99	2.37	0.65	7.59	3.86	0.97	4.96	0.88	0.94
			R				6.45			3.87		
			A				1.14			1.09		
6	27	27	(iii) Department of Health Research	0.00	0.00	0.00	0.01	0.00	0.06	1.13	0.37	0.10
			R				0.01			1.13		
			A				0.00			0.00		
21. Ministry of Heavy Industries and Public Enterprises												
252	287	287	(i) Department of Heavy Industry	3.58	2.20	0.67	5.78	3.10	1.30	8.48	4.24	1.40
			R				3.78			5.48		
			A				2.00			3.00		

95	130	130	(ii) Department of Public Enterprises	1.34 R A	0.68	0.73	1.67 1.02 0.65	1.40	0.98	2.80 1.80 1.00	1.20	0.80
22. Ministry of Home Affairs												
23145	27658	37828	(i) Ministry of Home Affairs	236.95 R A	231.52	20.09	506.21 376.41 129.80	278.60	25.99	584.68 389.98 194.70	543.64	82.62
3200	3521	3764	(ii) Cabinet	30.15 R A	46.96	90.42	47.90 27.40 20.50	82.16	17.82	58.53 27.78 30.75	97.05	179.22
789866	802911	839498	(iii) Police	4906.36 R A	4445.63	461.90	11659.14 9186.07 2473.07	3199.61	557.66	15418.44 11708.83 3709.61	3506.95	711.57
66	133	133	(iv) Other Expenditure of the Ministry of Home Affairs	1.25 R A	0.54	1.49	4.09 3.12 0.97	1.41	2.25	5.95 4.49 1.46	20.06	7.50
23. Ministry of Human Resource Development												
356	425	425	(i) Department of School Education and Literacy	4.08 R A	0.18	1.16	7.94 6.06 1.88	0.36	1.99	10.28 7.85 2.43	0.30	2.08
1231	1400	1391	(ii) Department of Higher Education	19.59 R A	12.65	2.29	36.36 28.64 7.72	18.64	3.50	48.04 36.46 11.58	23.21	3.68
24. Ministry of Housing and Urban Poverty Alleviation												
128	134	134		1.59 R A	0.83	0.47	3.76 3.17 0.59	1.26	0.52	3.80 2.90 0.90	1.37	0.61
25. Ministry of Information and Broadcasting												
5405	6671	6641		43.18 R A	49.54	5.24	101.39 79.00 22.39	39.99	5.73	129.06 94.79 34.27	51.13	7.33
26. Ministry of Labour and Employment												
7080	8967	8997		79.85 R A	60.92	8.44	136.14 90.50 45.64	104.06	12.70	201.20 132.74 68.46	93.44	19.22
27. Ministry of Law and Justice												
345	345	309	(i) Election Commission	3.81 R A	2.31	0.78	5.99 4.27 1.72	5.40	0.85	7.00 4.42 2.58	6.00	0.95
1943	2259	2260	(ii) Law and Justice	20.14 R A	21.62	1.71	31.44 15.44 16.00	41.92	1.84	52.82 32.82 20.00	36.87	2.61
1655	1863	1863	(iii) Supreme Court of India	13.40 R A	55.97	1.21	29.26 21.26 8.00	30.22	2.25	41.37 29.37 12.00	30.14	1.95
28. Ministry of Minority Affairs												
258	268	268		1.49 R A	2.37	0.39	4.76 3.71 1.05	1.95	0.42	5.61 4.03 1.58	2.89	0.49

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Actuals 2008	Estimated 2009	Estimated 2010		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
376	394	417	29. Ministry of New and Renewable Energy	5.69	3.10	1.21	11.58	4.95	2.01	12.61	5.19	2.58
				R			9.25			9.11		
				A			2.33			3.50		
156	195	195	30. Ministry of Overseas Indian Affairs	1.41	1.90	1.43	4.28	1.50	1.35	5.38	1.62	2.55
				R			3.23			3.79		
				A			1.05			1.59		
153	153	153	31. Ministry of Parliamentary Affairs	1.10	1.76	1.28	1.85	1.92	2.34	2.76	2.09	1.50
				R			1.18			1.76		
				A			0.67			1.00		
7785	9826	9832	32. Ministry of Personnel, Public Grievances and Pensions	67.40	95.71	12.62	142.84	182.27	12.42	218.12	78.70	12.31
				R			104.36			161.64		
				A			38.48			56.48		
282	338	338	33. Ministry of Petroleum and Natural Gas	6.45	1.91	0.32	11.74	2.98	0.48	13.46	3.23	0.48
				R			9.94			10.71		
				A			1.80			2.75		
1187	1463	1463	34. Ministry of Planning	7.60	16.57	3.72	29.32	9.32	7.54	35.20	11.50	7.00
				R			21.97			25.90		
				A			7.35			9.30		
1552	2021	2023	35. Ministry of Power	21.55	21.97	2.46	55.23	17.51	3.54	76.69	24.19	4.12
				R			41.06			55.43		
				A			14.17			21.26		
278	324	326	36. President's Secretariat	3.19	1.50	0.02	5.78	2.74	0.02	8.97	3.03	0.02
				R			4.63			7.24		
				A			1.15			1.73		
2325	2977	2977	37. Lok Sabha Secretariat	32.59	14.66	1.03	68.71	33.08	0.95	94.08	43.05	1.15
				R			41.93			53.92		
				A			26.78			40.16		
1324	1501	1518	38. Rajya Sabha Secretariat	17.51	12.43	0.85	24.96	21.60	0.97	31.84	27.74	1.21
				R			16.96			19.84		
				A			8.00			12.00		
1721	2068	2068	39. Union Public Service Commission	13.02	21.22	1.21	33.48	18.90	1.60	42.34	23.90	1.85
				R			25.87			31.50		
				A			7.61			10.84		
59	59	59	40. Secretariat of the Vice-President	0.48	0.25	0.01	0.95	0.30	0.05	1.10	0.47	0.06
				R			0.72			0.96		
				A			0.23			0.14		
83	100	100	41. Ministry of Panchayati Raj	2.02	4.59	0.91	3.90	4.71	1.49	5.40	5.61	1.49
				R			3.23			4.00		
				A			0.67			1.40		
465	578	578	42. Ministry of Rural Development									
			(i) Department of Rural Development	4.66	6.39	1.11	11.45	3.91	1.24	14.31	5.72	1.29
				R			8.53			9.93		
				A			2.92			4.38		

93	122	122	(ii) Department of Land Resources	1.02 R A	1.40	0.38	2.40 1.61 0.79	1.07	0.82	2.64 1.39 1.25	1.46	1.19
58	60	83	(iii) Department of Drinking Water Supply	0.47 R A	0.63	0.52	1.23 0.81 0.42	0.54	0.78	1.48 0.68 0.80	0.81	1.24
8926	12366	12317	43. Ministry of Science and Technology									
			(i) Department of Science and Technology	65.91 R A	88.63	11.86	142.42 102.22 40.20	102.85	14.82	175.26 115.05 60.21	96.25	106.51
99	123	123	(ii) Deptt. of Scientific and Industrial Research	1.45 R A	1.46	0.40	3.76 2.56 1.20	1.61	0.56	5.20 3.70 1.50	1.60	0.71
196	218	218	(iii) Department of Biotechnology	2.12 R A	2.82	1.52	5.32 3.78 1.54	4.22	2.40	7.66 5.35 2.31	3.00	3.26
1842	2423	2423	44. Ministry of Shipping	19.03 R A	22.34	4.34	61.81 43.89 17.92	13.57	4.87	77.70 50.82 26.88	17.06	5.74
1693	1941	1927	45. Ministry of Road Transport and Highways	16.57 R A	19.46	2.22	49.34 41.10 8.24	10.83	3.83	60.48 48.12 12.36	13.28	4.18
650	760	760	46. Ministry of Social Justice and Empowerment	5.89 R A	7.92	1.61	14.87 11.35 3.52	8.14	2.02	17.56 12.24 5.32	9.64	2.31
17254	18052	18439	47. Department of Space	95.08 R A	263.73	29.10	555.31 391.67 163.64	117.00	38.69	691.49 463.17 228.32	138.00	46.92
5141	6487	6487	48. Ministry of Statistics and Programme Implementation	104.53 R A	8.67	8.12	150.68 111.70 38.98	12.67	9.88	193.42 134.95 58.47	16.23	12.83
334	331	332	49. Ministry of Steel	3.46 R A	4.38	0.59	7.51 5.07 2.44	3.70	0.71	10.31 6.69 3.62	3.55	1.17
4430	4733	4729	50. Ministry of Textiles	34.79 R A	47.00	5.05	82.49 56.17 26.32	43.25	6.23	134.63 95.14 39.49	26.87	7.06
564	591	591	51. Ministry of Tourism	8.12 R A	7.40	4.75	12.86 10.23 2.63	9.59	5.32	16.37 12.26 4.11	11.08	6.49
189	279	280	52. Ministry of Tribal Affairs	2.70 R A	2.20	0.49	5.75 4.31 1.44	3.17	0.92	8.30 6.15 2.15	1.70	0.67
26777	26777	26777	53. Union Territories (Without Legislature)									
			(i) Andaman and Nicobar Islands	177.52 R A	184.96	12.77	333.74 235.45 98.29	278.55	12.89	425.33 285.62 139.71	349.56	13.26

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25151	25409	26474	(ii) Chandigarh	299.55	160.64	1.38	308.97	192.10	1.95	521.03	267.92	1.92
				R			308.97			246.03		
				A			0.00			275.00		
3557	3883	3883	(iii) Dadra and Nagar Haveli	30.25	12.36	0.44	52.27	12.26	0.53	62.62	19.66	0.70
				R			41.13			45.91		
				A			11.14			16.71		
2591	2954	2954	(iv) Daman and Diu	26.10	9.86	0.56	32.38	17.62	0.88	33.35	28.43	0.84
				R			19.85			17.85		
				A			12.53			15.50		
4430	4915	5348	(v) Lakshadweep	31.75	19.33	2.40	60.31	22.62	2.60	69.36	43.11	3.54
				R			41.81			26.42		
				A			18.50			42.94		
25951	28259	26077	54. Ministry of Urban Development	326.38	82.25	7.52	499.70	164.71	8.73	631.33	210.45	10.78
				R			354.59			413.67		
				A			145.11			217.66		
11139	13057	12662	55. Ministry of Water Resources	265.94	226.41	11.37	398.81	298.98	12.55	569.32	430.08	16.18
				R			346.63			491.86		
				A			52.18			77.46		
589	607	688	56. Ministry of Women and Child Development	7.63	4.24	0.58	10.38	9.77	1.12	12.85	10.10	1.43
				R			7.98			8.88		
				A			2.40			3.97		
417	417	417	57. Ministry of Youth Affairs and Sports	5.14	3.64	2.20	15.78	10.20	2.06	16.96	10.46	2.06
				R			13.43			13.43		
				A			2.35			3.53		
1819113	1922703	1965615	TOTAL (excluding Ministry of Railways)	12958.44	12098.57	1204.63	26140.14	13421.42	1372.36	33162.91	16579.03	1949.67
				R			19672.33			23493.44		
				A			6467.81			9669.47		
1398139	1398139	1398139	58. Ministry of Railways	11010.00	8294.00	397.00	17228.00	12294.00	488.00	22908.00	12425.00	557.00
				R			12419.00			15694.00		
				A			4809.00			7214.00		
3217252	3320842	3363754	GRAND TOTAL (including Ministry of Railways)	23968.44	20392.57	1601.63	43368.14	25715.42	1860.36	56070.91	29004.03	2506.67
				R			32091.33			39187.44		
				A			11276.81			16883.47		

New Department.

** Does not include Defence Services Personnel.

R = Stands for Regular Pay.

A = Stands for Areaks of Pay.