

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2012-2013			Revised Estimate 2013-2014			Budget Estimate 2014-2015		
Actuals 2013	Estimated 2014	Estimated 2015		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
3952	5516	5516	1. Ministry of Agriculture									
			(i) Department of Agriculture and Cooperation	110.38	94.03	9.59	110.02	105.71	13.42	74.71	129.70	17.62
52	48	50	(ii) Department of Agricultural Research and Education	1.50	1.63	0.23	1.70	2.00	0.30	1.75	2.25	0.33
2999	4219	4219	(iii) Department of Animal Husbandry, Dairying & Fisheries	62.70	56.81	3.78	65.02	69.97	4.49	68.30	79.42	4.70
1964	2688	2688	2. Ministry of Micro, Small and Medium Enterprises	50.09	47.49	2.14	46.93	54.76	2.17	46.86	63.98	2.46
			3. Department of Atomic Energy									
32295	34609	37633	(i) Atomic Energy	792.97	1276.91	40.63	912.38	1417.98	42.77	973.10	1560.88	46.85
35	35	35	(ii) Nuclear Power Schemes	0.68	26.10	0.26	0.77	1.03	0.03	0.82	1.28	0.03
			4. Ministry of Chemicals and Fertilisers									
150	215	215	(i) Department of Chemicals and Petrochemicals	5.00	4.01	1.16	5.05	5.45	1.77	5.15	4.57	1.66
273	286	286	(ii) Department of Fertilisers	11.21	3.70	0.95	15.63	3.92	1.48	15.75	3.97	1.50
115	148	159	(iii) Department of Pharmaceuticals	3.66	4.11	0.38	4.13	5.31	0.80	4.80	6.30	1.38
925	1555	1555	5. Ministry of Civil Aviation	47.42	19.48	4.23	54.10	22.94	6.30	67.42	31.49	7.84
377	413	424	6. Ministry of Coal	8.14	8.51	0.95	8.77	10.01	1.65	9.89	11.58	1.64
			7. Ministry of Commerce and Industry									
7104	7181	7218	(i) Department of Commerce	156.77	163.17	23.33	178.49	185.78	20.06	188.37	196.06	21.34
2298	2600	2713	(ii) Department of Industrial Policy and Promotion	53.40	57.85	3.56	58.45	63.32	3.69	64.07	69.41	4.89
			8. Ministry of Communications and Information Technology									
466301	484380	489704	(i) Department of Posts	4141.54	5911.14	69.99	4310.67	6200.33	69.83	4360.72	7096.28	83.95
2947	3094	3248	(ii) Department of Telecommunications	128.29	92.37	11.53	132.48	103.66	21.85	136.42	121.21	21.88
5413	6206	6206	(iii) Department of Electronics & Information Technology	242.37	161.58	10.10	269.39	179.59	12.16	306.03	204.02	18.81
1477	2547	2547	9. Ministry of Corporate Affairs	35.53	38.26	2.34	35.71	43.65	2.59	39.15	47.85	2.66
			10. Ministry of Consumer Affairs, Food and Public Distribution									
970	1133	1133	(i) Department of Consumer Affairs	24.58	24.83	2.26	25.50	26.16	2.32	25.00	27.34	2.31
942	1224	1237	(ii) Department of Food and Public Distribution	23.14	26.72	2.37	22.12	28.62	2.33	28.66	36.40	2.94
8077	10735	10735	11. Ministry of Culture	122.52	135.32	11.24	136.14	147.20	13.25	151.77	164.41	16.60

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34859	42109	44462	12. Ministry of Defence (Civil)**	983.20	555.28	55.91	1033.06	645.31	69.67	1104.99	720.43	69.71
260	309	315	13. Ministry of Development of North Eastern Region	6.90	7.87	0.86	7.63	9.40	1.12	8.10	10.57	1.32
5341	8134	8134	14. Ministry of Earth Sciences	122.55	130.60	6.17	135.20	137.35	5.99	143.79	153.55	6.46
3083	5018	5311	15. Ministry of Environment and Forests	81.49	69.41	17.60	83.17	76.76	19.29	95.61	91.81	35.24
10393	10577	10629	16. Ministry of External Affairs	530.73	530.73	219.82	579.30	579.30	206.4	631.15	631.15	214.15
			17. Ministry of Finance									
1396	1478	1473	(i) Department of Economic Affairs	27.40	32.12	6.84	30.02	39.45	8.42	36.51	47.66	15.21
1145	1575	1573	(ii) Department of Financial Services	36.13	17.94	1.49	46.16	22.75	1.77	54.38	26.45	2.42
905	1297	1297	(iii) Department of Expenditure	30.12	21.60	1.93	36.93	22.07	2.69	42.27	22.05	3.27
116361	176979	176979	(iv) Department of Revenue	2446.29	2447.52	114.10	2586.48	2755.21	129.38	3188.80	3380.49	155.34
47509	52253	55253	(v) Indian Audit and Accounts Department	1161.09	1157.64	113.04	1389.70	1171.23	119.67	1459.99	1431.43	134.68
51	55	55	(vi) Department of Disinvestment	1.80	1.68	1.04	1.91	1.82	3.40	2.30	2.20	3.40
132	169	171	18. Ministry of Food Processing Industries	4.45	4.81	1.31	5.29	5.73	1.96	5.86	6.35	2.40
			19. Ministry of Health and Family Welfare									
24939	26173	26198	(i) Department of Health and Family Welfare	664.72	749.57	12.56	682.44	904.63	24.67	669.18	1003.78	28.96
164	277	277	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	5.31	5.75	0.43	5.91	7.22	1.16	5.88	7.80	1.19
14	22	105	(iii) Department of Health Research	0.00	0.00	0.06	0.09	0.11	0.31	1.40	2.10	0.40
39	68	68	(iv) Department of AIDS Control	1.84	0.82	0.46	1.84	0.82	0.46	3.00	9.60	0.75
			20. Ministry of Heavy Industries and Public Enterprises									
190	278	278	(i) Department of Heavy Industry	8.05	3.97	1.40	8.70	4.28	1.40	9.67	4.76	1.40
77	82	122	(ii) Department of Public Enterprises	3.13	2.26	0.67	3.15	2.32	0.90	3.26	2.50	0.90
			21. Ministry of Home Affairs									
7574	10829	10913	(i) Ministry of Home Affairs	190.37	165.92	14.11	195.92	197.99	23.21	205.65	220.28	17.43
1010	1177	1177	(ii) Cabinet	29.38	22.36	7.23	31.54	24.62	8.33	32.91	29.26	9.71
1035056	110922	1147071	(iii) Police	17455.58	10801.89	990.47	20235.77	13573.85	1082.04	21753.00	15772.38	1244.13
8840	13993	13993	(iv) Other Expenditure of the Ministry of Home Affairs	116.64	123.48	10.63	159.27	163.38	14.37	180.30	183.47	16.56
			22. Ministry of Human Resource Development									
331	434	434	(i) Department of School Education and Literacy	7.92	4.97	0.97	8.20	7.57	1.91	9.65	8.90	2.62
990	1109	1100	(ii) Department of Higher Education	32.49	31.22	2.38	42.23	41.03	4.62	47.47	46.08	5.51
119	156	156	23. Ministry of Housing and Urban Poverty Alleviation	4.13	3.45	1.05	4.36	4.46	1.17	4.38	5.09	1.14
4454	6608	6608	24. Ministry of Information and Broadcasting	110.09	84.03	6.96	115.27	89.01	8.40	121.20	101.48	10.93

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5755	8010	8013	25. Ministry of Labour and Employment	194.22	129.27	11.75	215.36	143.58	17.49	245.48	160.00	28.90
			26. Ministry of Law and Justice									
429	441	441	(i) Election Commission	12.54	4.88	1.34	13.07	6.83	1.80	13.46	8.39	1.79
1846	2316	2333	(ii) Law and Justice	52.29	39.91	2.23	51.70	46.08	6.55	56.78	50.06	5.75
2091	2106	2456	(iii) Supreme Court of India	50.51	44.79	0.87	51.98	49.97	2.50	51.98	59.09	1.50
9294	14091	14092	27. Ministry of Mines	239.26	220.35	30.02	250.34	271.75	32.73	274.84	263.47	36.13
178	284	283	28. Ministry of Minority Affairs	4.39	4.37	0.6	4.51	5.40	0.67	4.42	6.18	0.71
328	396	396	29. Ministry of New and Renewable Energy	10.16	7.36	2.15	11.58	8.38	2.73	12.65	9.16	3.04
187	187	187	30. Ministry of Overseas Indian Affairs	6.98	0.27	1.75	9.50	0.29	1.69	8.48	0.43	2.15
123	153	160	31. Ministry of Parliamentary Affairs	3.21	3.84	0.95	3.55	4.36	2.42	3.89	4.72	2.70
8571	10232	10232	32. Ministry of Personnel, Public Grievances and Pensions	209.04	221.66	18.61	217.57	267.60	23.78	229.04	307.31	21.03
260	294	294	33. Ministry of Petroleum and Natural Gas	7.34	6.90	1.00	8.24	8.23	1.41	8.82	10.12	1.60
1271	1860	1860	34. Ministry of Planning	51.70	27.84	12.45	57.66	31.05	14.65	80.22	43.19	35.54
1120	2063	2063	35. Ministry of Power	37.63	41.71	4.31	38.93	42.83	4.14	41.02	47.45	5.96
272	321	321	36. President's Secretariat	8.92	1.73	0.09	10.83	1.87	0.10	11.50	1.90	0.05
2356	2984	2984	37. Lok Sabha Secretariat	74.76	83.77	1.85	71.25	99.00	2.25	76.95	103.05	2.50
1337	1592	1592	38. Rajya Sabha Secretariat	37.18	48.61	2.90	39.22	53.50	3.63	40.38	59.52	5.12
1540	2000	2000	39. Union Public Service Commission	30.75	40.17	1.55	32.20	42.44	1.90	33.60	47.76	1.90
60	60	60	40. Secretariat of the Vice-President	0.89	0.93	0.02	0.98	1.10	0.15	1.09	1.16	0.10
115	115	115	41. Ministry of Panchayati Raj	4.82	0.08	0.15	7.25	1.05	1.05	8.25	1.40	1.10
			42. Ministry of Rural Development									
413	595	598	(i) Department of Rural Development	15.08	10.12	2.54	15.66	11.91	2.50	16.46	13.05	3.10
86	130	130	(ii) Department of Land Resources	3.19	2.52	0.48	3.25	3.55	0.59	3.23	4.47	2.83
94	137	137	43. Ministry of Drinking Water and Sanitation	3.14	1.71	0.05	3.69	2.01	0.05	4.03	2.19	0.07

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7094	7220	7240	44. Ministry of Science and Technology									
			(i) Department of Science and Technology	144.78	156.84	14.99	154.04	153.25	14.93	154.71	181.57	21.06
90	95	124	(ii) Deptt. of Scientific and Industrial Research	3.00	3.41	0.30	3.84	4.44	0.63	3.68	4.33	0.45
194	258	258	(iii) Department of Biotechnology	7.50	6.15	2.28	7.69	6.30	2.68	8.30	6.78	4.49
1891	2368	2419	45. Ministry of Shipping	49.65	35.27	6.49	69.61	32.05	9.23	78.44	39.43	10.23
1706	1999	1999	46. Ministry of Road Transport and Highways	209.81	151.93	4.32	168.64	206.12	5.43	203.19	248.35	6.64
			47. Ministry of Social Justice and Empowerment									
—	—	142	(i) Department of Disability Affairs	—	—	—	—	—	—	3.94	5.46	1.27
595	808	659	(ii) Deptt. of Social Justice and Empowerment	14.45	16.21	2.87	17.32	15.87	2.29	15.56	16.04	2.50
14719	18618	18838	48. Department of Space	456.79	619.05	38.75	487.00	701.16	47.61	516.23	762.93	53.77
4544	6270	6270	49. Ministry of Statistics and Programme Implementation	134.71	110.22	15.66	146.33	119.73	15.48	161.27	131.95	20.59
250	307	306	50. Ministry of Steel	6.62	7.86	0.84	7.26	7.77	1.18	7.49	8.89	1.25
2417	2434	2451	51. Ministry of Textiles	162.61	1.97	6.09	183.96	4.85	11.26	178.00	4.85	11.26
500	583	580	52. Ministry of Tourism	17.37	13.11	6.20	19.06	14.37	6.16	21.01	15.85	8.18
205	311	311	53. Ministry of Tribal Affairs	7.51	3.47	0.55	8.38	3.85	0.45	9.13	4.20	0.70
			54. Union Territories (Without Legislature)									
29863	29863	29863	(i) Andaman and Nicobar Islands	411.56	600.50	24.40	435.78	648.55	20.50	460.09	692.23	22.90
25327	26900	27298	(ii) Chandigarh	581.10	542.96	1.83	608.53	586.36	2.75	627.10	608.66	2.57
4127	4189	4189	(iii) Dadra & Nagar Haveli	68.12	47.68	0.96	64.29	56.31	1.41	68.70	67.94	1.74
2954	2954	2954	(iv) Daman and Diu	38.05	53.97	0.92	40.35	59.16	1.33	41.57	66.08	1.45
4653	5395	5402	(v) Lakshadweep	61.30	112.82	3.67	71.15	112.21	3.54	29.88	56.89	3.95
17742	23699	23758	55. Ministry of Urban Development	543.42	296.70	11.49	573.85	388.43	12.79	618.28	425.22	14.28
8208	12149	12137	56. Ministry of Water Resources	304.00	240.00	20.00	359.00	326.00	30.00	425.00	428.00	34.00
651	718	730	57. Ministry of Women and Child Development	14.29	10.17	0.67	14.51	13.68	0.69	15.38	15.43	0.73
423	423	423	58. Ministry of Youth Affairs and Sports	16.12	6.91	1.28	18.52	6.25	1.73	19.45	7.29	2.22
2009777	2237841	2290771	TOTAL (excluding Ministry of Railways)	34394.45	29110.90	2052.73	38400.42	33734.55	2282.82	41282.41	38782.46	2636.42
1307109	1307109	1307109	59. Ministry of Railways	21560.00	23224.00	1262.00	22227.00	27405.00	1147.00	22775.00	32472.00	1286.00
3316886	3544950	3597880	GRAND TOTAL(including Ministry of Railways)	55954.45	52334.90	3314.73	60627.42	61139.55	3429.82	64057.41	71254.46	3922.42