

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION 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 and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (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	120.35	43.86	14.21
				R			81.54			89.08		
				A			20.80			31.27		
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		
			3. Department of Atomic Energy									
32126	34426	35883	(i) Atomic Energy	447.49	267.47	24.97	767.68	615.02	34.75	943.78	864.02	38.82
				R			471.68			499.78		
				A			296.00			444.00		
497	497	497	(ii) Nuclear Power Schemes	4.43	5.64	0.18	8.80	14.86	0.49	11.34	11.44	0.53
				R			4.81			4.85		
				A			3.99			6.49		
			4. Ministry of Chemicals and Fertilisers									
279	233	233	(i) Department of Chemicals and Petrochemicals	5.56	5.01	1.14	8.91	3.57	1.50	6.65	3.05	1.37
				R			6.35			4.85		
				A			2.56			1.80		
282	287	289	(ii) Department of Fertilisers	3.56	2.68	0.64	7.74	2.99	0.63	9.00	3.67	0.82
				R			5.78			6.34		
				A			1.96			2.66		
0	180	180	(iii) Department of Pharmaceuticals#	0.00	0.00	0.00	0.00	0.00	0.00	6.29	1.97	1.15
				R						5.4		
				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	18028	18028	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		

Expenditure Budget Vol. I, 2009-2010

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

(In crores of Rupees)

112

Expenditure Budget Vol. I, 2009-2010

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 and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses
			8. Ministry of Commerce and Industry									
6522	7089	7069	(i) Department of Commerce	63.20	83.78	16.75	140.26	72.35	50.18	204.57	41.16	21.32
				R			94.08			143.75		
				A			46.18			60.82		
2770	3131	3111	(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		
5651	5956	5955	(iii) Department of Information Technology	57.61	86.71	6.47	130.96	126.73	7.97	226.43	144.65	7.96
				R			78.24			148.43		
				A			52.72			78.00		
2479	2479	2495	10. Ministry of Corporate Affairs	15.28	12.23	1.23	35.25	23.50	1.73	42.25	28.17	2.37
				R			21.21			21.19		
				A			14.04			21.06		
			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		
239	284	284	14. Ministry of Development of North Eastern Region	3.65	1.31	0.67	8.58	1.67	1.15	10.47	2.45	1.45
				R			6.80			8.10		
				A			1.78			2.37		
4914	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		

908	932	932	16. Ministry of Environment and Forests	49.18	16.4	7.5	68.49	31.22	9.99	96.32	45.31	14.02
				R			40.76			56.94		
				A			27.73			39.38		
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		
			18. Ministry of Finance									
1221	1427	1427	(i) Department of Economic Affairs	20.30	6.86	4.77	33.93	12.49	5.10	40.07	19.03	6.02
				R			20.36			24.04		
				A			13.57			16.03		
1242	1580	1587	(ii) Department of Financial Services	16.49	8.98	0.98	31.21	10.48	1.39	38.62	98.43	1.86
				R			18.73			15.45		
				A			12.48			23.17		
889	1127	1121	(iii) Department of Expenditure	9.38	8.59	1.18	22.32	8.53	1.13	29.65	10.54	1.40
				R			17.85			22.67		
				A			4.47			6.98		
45705	62541	62541	(iv) Department of Revenue	504.79	374.63	23.38	955.81	475.19	25.68	1346.48	512.92	30.00
				R			696.66			923.84		
				A			259.15			422.64		
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	645.53	314.36	15.67
				R			373.10			463.46		
				A			276.27			182.07		
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	1.50	0.00	0.10
				R			0.01			1.50		
				A			0.00			0.00		
			21. Ministry of Heavy Industries and Public Enterprises									
242	288	288	(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	0.68	0.73	1.67	1.40	0.98	2.80	1.20	0.80
				R			1.02			1.80		
				A			0.65			1.00		
			22. Ministry of Home Affairs									
23145	27658	37828	(i) Ministry of Home Affairs	236.95	231.52	20.09	506.21	278.60	25.99	584.68	543.64	82.62
				R			376.41			389.98		
				A			129.80			194.70		

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

(In crores of Rupees)

114

Expenditure Budget Vol. I, 2009-2010

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 and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses
3200	3521	3764	(ii) Cabinet	30.15	46.96	90.42	47.90	82.16	17.82	58.53	97.05	179.22
				R			27.4			27.78		
				A			20.5			30.75		
789866	802911	839498	(iii) Police	4906.36	4445.63	461.90	11659.14	3199.61	557.66	15418.44	3506.95	711.57
				R			9186.07			11708.83		
				A			2473.07			3709.61		
66	133	133	(iv) Other Expenditure of the Ministry of Home Affairs	1.25	0.54	1.49	4.09	1.41	2.25	5.95	20.06	7.50
				R			3.12			4.49		
				A			0.97			1.46		
			23. Ministry of Human Resource Development									
356	425	425	(i) Department of School Education and Literacy	4.08	0.18	1.16	7.94	0.36	1.99	10.28	0.30	2.08
				R			6.06			7.85		
				A			1.88			2.43		
1231	1400	1391	(ii) Department of Higher Education	19.59	12.65	2.29	36.36	18.64	3.50	48.04	23.21	3.68
				R			28.64			36.46		
				A			7.72			11.58		
			24. Ministry of Housing and Urban Poverty Alleviation									
128	134	134		1.59	0.83	0.47	3.48	1.70	0.55	4.03	1.14	0.61
				R			2.74			3.10		
				A			0.74			0.93		
			25. Ministry of Information and Broadcasting									
5506	6432	6400		43.18	49.53	5.24	101.39	39.99	5.73	129.06	51.13	7.33
				R			79.00			94.79		
				A			22.39			34.27		
7130	9029	9061	26. Ministry of Labour and Employment	79.85	60.92	8.44	136.14	104.06	12.17	222.31	103.94	25.66
				R			90.50			153.85		
				A			45.64			68.46		
			27. Ministry of Law and Justice									
345	345	309	(i) Election Commission	3.81	2.31	0.78	5.99	5.40	0.85	7.00	6.00	0.95
				R			4.27			4.42		
				A			1.72			2.58		
1943	2259	2260	(ii) Law and Justice	22.40	19.08	1.71	60.00	13.07	1.79	74.11	15.00	2.34
				R			44.00			54.11		
				A			16.00			20.00		
1655	1863	1863	(iii) Supreme Court of India	13.40	55.97	1.21	29.26	30.22	2.25	41.37	30.14	1.95
				R			21.26			29.37		
				A			8.00			12.00		
258	268	268	28. Ministry of Minority Affairs	1.49	2.37	0.39	4.76	1.95	0.42	5.61	2.89	0.49
				R			3.71			4.03		
				A			1.05			1.58		

331	337	337	29. Ministry of New and Renewable Energy	R	5.69	3.10	1.07	7.00	2.72	1.71	10.95	5.45	6.43
				A				4.98			5.86		
								2.02			5.09		
156	195	195	30. Ministry of Overseas Indian Affairs	R	1.41	1.90	1.43	4.28	1.50	1.35	5.38	1.62	2.55
				A				3.23			3.79		
								1.05			1.59		
153	153	153	31. Ministry of Parliamentary Affairs	R	1.10	1.76	1.28	1.85	1.92	2.34	2.76	2.09	1.50
				A				1.18			1.76		
								0.67			1.00		
7785	9826	9832	32. Ministry of Personnel, Public Grievances and Pensions	R	67.40	95.71	12.62	142.84	182.27	12.42	218.12	78.70	12.31
				A				104.36			161.64		
								38.48			56.48		
282	338	338	33. Ministry of Petroleum and Natural Gas	R	6.45	1.91	0.32	11.74	2.98	0.48	13.46	3.23	0.48
				A				9.94			10.71		
								1.80			2.75		
1187	1463	1463	34. Ministry of Planning	R	7.60	16.57	3.72	29.32	9.32	7.54	35.20	11.50	7.00
				A				21.97			25.90		
								7.35			9.30		
1552	2021	2023	35. Ministry of Power	R	21.55	21.97	2.46	55.23	17.51	3.54	76.69	24.19	4.12
				A				41.06			55.43		
								14.17			21.26		
278	324	326	36. President's Secretariat	R	3.19	1.50	0.02	5.78	2.74	0.02	8.97	3.03	0.02
				A				4.63			7.24		
								1.15			1.73		
2325	2977	2977	37. Lok Sabha Secretariat	R	32.59	14.66	1.03	68.71	33.08	0.95	94.08	43.05	1.15
				A				41.93			53.92		
								26.78			40.16		
1324	1501	1518	38. Rajya Sabha Secretariat	R	17.51	12.43	0.85	24.96	21.60	0.97	31.84	27.74	1.21
				A				16.96			19.84		
								8.00			12.00		
1721	2068	2068	39. Union Public Service Commission	R	13.02	21.22	1.21	33.10	18.90	1.60	42.34	23.90	1.85
				A				25.87			31.50		
								7.23			10.84		
59	59	59	40. Secretariat of the Vice-President	R	0.48	0.25	0.01	0.95	0.30	0.05	1.10	0.47	0.06
				A				0.72			0.96		
								0.23			0.14		
83	100	100	41. Ministry of Panchayati Raj	R	2.02	4.59	0.91	3.90	4.71	1.49	5.40	5.61	1.49
				A				3.23			4.35		
								0.67			1.05		
461	578	578	42. Ministry of Rural Development										
			(i) Department of Rural Development	R	4.66	6.39	1.11	11.45	3.91	1.24	14.22	5.66	1.29
				A				8.75			10.17		
								2.70			4.05		
93	122	122	(ii) Department of Land Resources	R	1.02	1.40	0.38	2.40	1.07	0.82	2.64	1.46	1.19
				A				1.61			1.39		
								0.79			1.25		
58	60	83	(iii) Department of Drinking Water Supply	R	0.47	0.63	0.52	1.23	0.54	0.78	1.48	0.81	1.24
				A				0.81			0.68		
								0.42			0.80		

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

(In crores of Rupees)

116

Expenditure Budget Vol. I, 2009-2010

Strength as on 1st March			Ministry/Department	Actuals 2007-2008*			Revised Estimate 2008-2009			Budget Estimate 2009-2010			
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8926	12366	12317	43. Ministry of Science and Technology										
			(i) Department of Science and Technology	R	65.91	88.63	11.86	142.42	102.85	14.82	175.26	96.25	106.51
				A				102.22			115.05		
99	123	123	(ii) Deptt. of Scientific and Industrial Research	R	1.45	1.46	0.40	3.76	1.61	0.56	5.20	1.60	0.71
				A				2.56			3.70		
196	218	218	(iii) Department of Biotechnology	R	2.12	2.82	1.52	1.20	4.22	2.40	1.50	3.00	3.26
				A				5.32			7.66		
				A				3.78			5.35		
				A				1.54			2.31		
1842	2423	2423	44. Ministry of Shipping, Road Transport and Highways										
			(i) Department of Shipping	R	19.03	22.34	4.34	61.81	13.57	4.87	77.70	17.06	5.74
				A				43.89			50.82		
				A				17.92			26.88		
1693	1941	1927	(ii) Department of Road Transport and Highways	R	16.57	19.46	2.22	49.34	10.83	3.83	60.48	13.28	4.18
				A				41.10			48.12		
				A				8.24			12.36		
650	760	760	45. Ministry of Social Justice and Empowerment										
				R	5.89	7.92	1.61	14.87	8.14	2.02	17.56	9.64	2.31
				A				11.35			12.24		
				A				3.52			5.32		
17254	18052	18439	46. Department of Space										
				R	95.08	263.73	29.10	555.31	117.00	38.69	691.49	138.00	46.92
				A				391.67			463.17		
				A				163.64			228.32		
5141	6487	6487	47. Ministry of Statistics and Programme Implementation										
				R	104.53	8.67	8.12	150.68	12.67	9.88	193.42	16.23	12.83
				A				111.70			134.95		
				A				38.98			58.47		
334	331	332	48. Ministry of Steel										
				R	3.46	4.38	0.59	7.51	3.70	0.71	10.31	3.55	1.17
				A				5.07			6.69		
				A				2.44			3.62		
4430	4733	4729	49. Ministry of Textiles										
				R	34.79	47.00	5.05	82.49	43.25	6.23	134.63	26.87	10.96
				A				56.17			95.14		
				A				26.32			39.49		
564	591	591	50. Ministry of Tourism										
				R	8.12	7.40	4.75	12.86	9.59	5.32	16.37	11.08	6.49
				A				10.23			12.26		
				A				2.63			4.11		
189	279	280	51. Ministry of Tribal Affairs										
				R	2.70	2.20	0.49	5.75	3.17	0.92	8.30	1.70	0.67
				A				4.31			6.15		
				A				1.44			2.15		

			52. Union Territories (Without Legislature)										
26777	26777	26777	(i) Andaman and Nicobar Islands	R	177.52	184.96	12.77	333.74	278.55	12.89	425.33	349.56	13.26
				A				235.45			283.61		
								98.29			141.72		
25151	25409	26474	(ii) Chandigarh	R	299.55	149.67	1.38	308.97	185.60	1.95	521.03	260.92	1.92
				A				308.97			246.03		
								0.00			275.00		
3557	3883	3883	(iii) Dadra and Nagar Haveli	R	30.25	12.36	0.44	52.27	12.26	0.53	62.62	19.66	0.70
				A				41.13			45.91		
								11.14			16.71		
2591	2954	2954	(iv) Daman and Diu	R	26.10	9.84	0.56	32.38	17.59	0.86	33.36	28.39	0.85
				A				19.85			17.86		
								12.53			15.50		
4430	4915	5348	(v) Lakshadweep	R	31.75	19.23	2.40	59.31	22.49	2.58	69.36	42.96	3.47
				A				40.81			26.42		
								18.50			42.94		
25951	28259	26077	53. Ministry of Urban Development	R	318.85	64.84	7.07	601.82	90.29	8.95	768.79	110.64	10.88
				A				472.73			540.54		
								129.09			228.25		
11139	13057	12662	54. Ministry of Water Resources	R	265.94	226.41	11.37	398.81	298.98	12.55	569.32	430.08	16.18
				A				346.63			491.86		
								52.18			77.46		
589	607	688	55. Ministry of Women and Child Development	R	7.63	4.24	0.58	10.38	9.77	1.12	12.85	10.10	1.43
				A				7.98			8.88		
								2.40			3.97		
417	417	417	56. Ministry of Youth Affairs and Sports	R	5.14	3.64	2.20	15.78	10.20	2.06	16.96	10.46	2.06
				A				13.43			13.43		
								2.35			3.53		
1755824	1847731	1890524	TOTAL (excluding Ministry of Railways)	R	12261.96	11528.58	1165.57	25138.30	12458.20	1361.65	31741.62	15534.76	1908.12
				A				18969.48			22472.97		
								6168.82			9268.65		
1398139	1398139	1398139	57. Ministry of Railways	R	11010.00	8294.00	397.00	17228.00	12294.00	488.00	22908.00	12425.00	557.00
				A				12419.00			15694.00		
								4809.00			7214.00		
3153963	3245870	3288663	GRAND TOTAL** (including Ministry of Railways)	R	23271.96	19822.58	1562.57	42366.30	24752.20	1849.65	54649.62	27959.76	2465.12
				A				31388.48			38166.97		
								10977.82			16482.65		

Newly created Department.

** Does not include Defence Personnel.

* The figures are provisional (Actual)

Factoring the implementation of Sixth Central Pay Commission Recommendations, 'R' represents Regular Pay and 'A' represents payment on account of Arrears.