

## ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

ANNEX-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2013-2014			Revised Estimate 2014-2015			Budget Estimate 2015-2016		
Actuals 2014	Estimated 2015	Estimated 2016		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
3746	5252	5343	<b>1. Ministry of Agriculture</b>									
			(i) Department of Agriculture and Cooperation	113.97	101.06	10.77	115.33	120.04	12.97	117.31	137.71	17.51
48	43	50	(ii) Department of Agricultural Research and Education	1.52	1.60	0.12	1.70	1.80	0.15	2.00	2.10	0.20
2776	3953	3927	(iii) Department of Animal Husbandry, Dairying & Fisheries	65.00	63.54	4.03	68.20	73.63	4.74	74.40	84.45	5.22
			<b>2. Department of Atomic Energy</b>									
31111	33945	36536	(i) Atomic Energy	889.12	1418.77	40.54	930.71	1611.29	48.09	1068.70	1552.29	52.44
35	35	35	(ii) Nuclear Power Schemes	0.82	0.91	0.02	0.88	1.14	0.03	0.94	1.31	0.03
			<b>3. Ministry of Ayurveda, Yoga &amp; Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)</b>									
196	354	354		5.07	6.19	0.62	6.15	8.15	1.29	5.64	8.12	2.44
			<b>4. Ministry of Chemicals and Fertilisers</b>									
256	318	318	(i) Department of Chemicals and Petrochemicals	5.30	7.02	1.52	5.48	8.10	1.06	5.81	8.44	1.06
262	280	280	(ii) Department of Fertilisers	13.34	3.09	0.98	13.14	4.06	1.50	15.19	4.16	1.30
39	41	46	(iii) Department of Pharmaceuticals	124.73	183.27	6.17	131.94	204.43	10.00	163.00	258.58	15.00
1856	1936	1936	<b>5. Ministry of Civil Aviation</b>	52.27	14.39	4.46	62.69	16.66	6.70	80.21	20.64	8.26
372	410	429	<b>6. Ministry of Coal</b>	8.81	9.17	1.81	9.85	10.55	1.67	10.74	11.16	1.84
			<b>7. Ministry of Commerce and Industry</b>									
7003	7237	7237	(i) Department of Commerce	167.69	174.56	22.28	195.71	207.69	26.28	199.74	207.89	26.05
2220	2839	2919	(ii) Department of Industrial Policy and Promotion	50.44	66.41	4.95	56.85	74.87	5.48	61.38	79.81	5.64
			<b>8. Ministry of Communications and Information Technology</b>									
459948	469248	470679	(i) Department of Posts	4079.77	6588.33	72.33	4141.88	7378.11	80.01	4336.05	7995.89	80.06
2898	3248	3386	(ii) Department of Telecommunications	113.29	120.08	14.41	117.95	133.49	11.00	123.88	144.45	12.84
5319	6172	6172	(iii) Department of Electronics & Information Technology	264.31	176.20	10.94	300.42	200.28	11.54	339.11	226.07	17.50
			<b>9. Ministry of Consumer Affairs, Food and Public Distribution</b>									
879	1192	1192	(i) Department of Consumer Affairs	22.50	29.73	1.98	24.28	30.00	1.56	25.05	32.50	2.20
840	1097	1249	(ii) Department of Food and Public Distribution	24.07	25.69	1.66	23.56	28.86	1.53	29.77	37.08	2.20
1469	2508	2508	<b>10. Ministry of Corporate Affairs</b>	40.51	38.25	2.43	41.44	43.65	2.86	43.19	47.85	2.55
7665	10658	10658	<b>11. Ministry of Culture</b>	129.61	140.41	12.16	143.81	155.80	12.84	151.63	164.26	15.28
34483	43133	44731	<b>12. Ministry of Defence (Civil)</b>	1037.75	588.30	59.37	1138.33	683.87	68.69	1214.00	738.82	73.33

311	325	325	<b>13. Ministry of Development of North Eastern Region</b>	7.31	8.66	0.84	7.40	10.51	0.90	8.00	13.06	1.31
94	152	175	<b>14. Ministry of Drinking Water and Sanitation</b>	5.83	0.34	0.03	6.75	0.52	0.04	7.22	0.58	0.07
5381	8149	8149	<b>15. Ministry of Earth Sciences</b>	127.34	144.18	5.55	135.48	162.96	6.23	140.42	182.36	5.84
3144	5103	5365	<b>16. Ministry of Environment, Forests and Climate Change</b>	84.65	72.12	18.17	94.25	90.52	21.12	96.63	98.59	24.68
10433	10616	10689	<b>17. Ministry of External Affairs</b>	611.30	689.34	244.44	705.14	795.16	206.95	777.86	877.16	233.25
			<b>18. Ministry of Finance</b>									
1156	1542	1493	(i) Department of Economic Affairs	27.82	35.44	8.77	36.65	47.27	12.08	37.72	51.99	14.37
1145	1575	1573	(ii) Department of Financial Services	29.68	31.60	1.45	33.11	40.16	2.23	38.44	48.57	2.47
942	1437	1441	(iii) Department of Expenditure	32.88	22.36	2.03	39.62	20.71	2.85	41.45	23.11	3.31
43282	76625	76625	(iv) Department of Revenue	875.05	1312.57	49.08	1008.39	1512.59	57.00	1118.98	1678.47	71.20
48098	48098	51900	(v) Indian Audit and Accounts Department	1136.67	1399.67	130.21	1462.29	1433.68	134.68	1540.15	1658.14	146.47
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
167	165	171	<b>19. Ministry of Food Processing Industries</b>	4.84	6.06	1.65	5.10	6.78	1.95	5.30	8.35	2.27
			<b>20. Ministry of Health and Family Welfare</b>									
27717	32596	32674	(i) Department of Health and Family Welfare	677.47	828.03	14.72	794.10	970.56	23.85	882.40	1078.49	25.94
14	105	105	(ii) Department of Health Research	0.00	0.00	0.00	0.01	0.01	0.07	0.58	0.72	0.19
38	68	68	(iii) Department of AIDS Control	1.69	1.12	0.14	3.00	2.00	0.80	3.00	3.00	0.80
			<b>21. Ministry of Heavy Industries and Public Enterprises</b>									
193	288	288	(i) Department of Heavy Industry	5.70	6.96	0.92	6.14	7.49	1.05	6.34	8.41	1.05
76	77	123	(ii) Department of Public Enterprises	3.15	2.32	0.67	3.25	2.76	0.35	3.36	3.29	0.48
			<b>22. Ministry of Home Affairs</b>									
7452	10281	9816	(i) Ministry of Home Affairs	171.78	209.95	16.15	194.39	237.59	19.42	202.36	247.32	25.46
1010	1177	1177	(ii) Cabinet	29.38	22.36	7.23	31.54	24.62	8.33	32.91	29.26	9.71
1095840	1148485	1192130	(iii) Police	14680.81	17943.20	897.70	16973.61	20745.52	1078.77	18250.09	22305.66	1243.02
9329	13999	13999	(iv) Other Expenditure of the Ministry of Home Affairs	143.29	175.13	12.00	170.25	208.08	7.98	184.05	224.95	12.70
156	155	155	<b>23. Ministry of Housing and Urban Poverty Alleviation</b>	4.32	3.85	0.60	4.72	4.92	1.09	4.25	5.14	1.11
			<b>24. Ministry of Human Resource Development</b>									
269	319	319	(i) Department of School Education and Literacy	699.25	319.03	57.00	856.36	776.84	150.00	864.88	854.52	150.00
865	1096	1085	(ii) Department of Higher Education	33.49	32.18	2.70	49.44	47.87	5.11	53.40	51.71	5.63
4372	6507	6507	<b>25. Ministry of Information and Broadcasting</b>	115.27	90.51	7.20	122.75	107.82	9.08	127.69	119.02	9.90
6282	8452	8010	<b>26. Ministry of Labour and Employment</b>	192.60	157.59	12.98	187.37	202.98	19.34	191.27	233.77	28.00

**ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR**

**ANNEX-7**

*(In crores of Rupees)*

Strength as on 1st March			Ministry/Department	Actuals 2013-2014			Revised Estimate 2014-2015			Budget Estimate 2015-2016		
Actuals 2014	Estimated 2015	Estimated 2016		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
361	618	618	<b>27. Ministry of Law and Justice</b>									
1873	2006	2157	(i) Election Commission	8.23	12.14	2.15	11.56	12.94	2.49	11.89	15.02	2.19
2252	2354	2470	(ii) Law and Justice	47.73	51.41	1.78	50.97	56.24	3.75	52.28	62.61	2.30
			(iii) Supreme Court of India	44.32	49.20	6.15	48.71	59.31	8.50	50.18	65.24	9.35
1880	2647	2647	<b>28. Ministry of Micro, Small and Medium Enterprises</b>	44.23	58.51	2.26	46.89	64.80	2.61	53.11	67.89	2.68
9045	14091	14092	<b>29. Ministry of Mines</b>	209.60	292.94	27.76	228.34	313.80	33.08	237.38	330.03	32.32
207	250	277	<b>30. Ministry of Minority Affairs</b>	5.20	5.46	0.97	5.45	6.55	0.91	6.03	7.97	1.27
227	342	342	<b>31. Ministry of New and Renewable Energy</b>	10.12	7.33	2.36	12.27	8.88	2.90	10.05	7.28	0.67
187	187	187	<b>32. Ministry of Overseas Indian Affairs</b>	6.98	0.27	1.75	9.50	0.29	1.69	8.48	0.43	2.15
115	115	115	<b>33. Ministry of Panchayati Raj</b>	5.30	0.67	0.35	6.25	0.90	0.65	8.25	1.40	1.10
114	146	146	<b>34. Ministry of Parliamentary Affairs</b>	3.55	4.36	0.92	3.97	5.01	2.28	4.13	5.48	2.70
8668	10341	10344	<b>35. Ministry of Personnel, Public Grievances and Pensions</b>	218.45	263.26	24.81	229.87	307.98	21.02	250.23	334.62	21.98
260	285	304	<b>36. Ministry of Petroleum and Natural Gas</b>	7.62	9.14	1.07	8.46	10.98	1.60	9.30	13.05	1.65
1275	1895	1895	<b>37. Ministry of Planning</b>	51.82	34.55	10.97	60.53	40.35	13.65	76.65	51.10	29.33
1042	2004	2004	<b>38. Ministry of Power</b>	33.02	47.18	4.94	34.34	51.47	4.20	36.13	65.81	8.76
			<b>39. The President, Parliament, Union Public Service Commission and the Secretariat of Vice President</b>									
267	282	282	(i) President's Secretariat	10.84	1.65	0.07	11.71	1.75	0.02	11.92	1.80	0.03
2385	2981	2981	(ii) Lok Sabha Secretariat	0.07	0.10	0.00	0.07	0.11	0.00	0.07	0.12	0.00
1378	1597	1597	(iii) Rajya Sabha Secretariat	37.57	55.10	2.85	39.33	62.67	5.20	41.15	69.25	4.48
1400	1998	1998	(iv) Union Public Service Commission	31.00	43.83	1.78	33.60	49.40	1.50	34.25	56.75	0.55
60	60	60	(v) Secretariat of the Vice-President	0.91	1.15	0.12	0.95	1.29	0.02	1.11	1.28	0.06
1070	1286	1286	<b>40. Ministry of Road Transport and Highways</b>	189.73	175.13	5.16	181.67	222.04	6.89	27.54	38.03	3.09
			<b>41. Ministry of Rural Development</b>									
428	585	588	(i) Department of Rural Development	15.10	11.46	2.02	16.63	13.12	3.03	17.38	14.29	2.74
82	131	131	(ii) Department of Land Resources	6.72	1.33	0.16	7.38	1.36	0.21	7.90	1.59	0.24

Expenditure Budget Vol.1, 2015-2016

7223	7360	7220	<b>42. Ministry of Science and Technology</b>									
			(i) Department of Science and Technology	137.64	170.37	13.83	140.17	187.36	15.23	159.61	191.53	20.11
88	109	124	(ii) Deptt. of Scientific and Industrial Research	3.27	3.60	0.22	3.69	4.33	0.40	3.76	4.54	0.50
181	255	255	(iii) Department of Biotechnology	7.73	6.32	2.03	8.41	6.88	2.39	9.00	7.37	3.00
1993	2595	2623	<b>43. Ministry of Shipping</b>	61.01	50.48	7.27	70.88	59.92	8.64	76.93	69.16	9.95
0	83	90	<b>44. Ministry of Skill Development and Entrepreneurship</b>	0.00	0.00	0.00	0.00	0.00	0.00	2.30	3.17	0.53
			<b>45. Ministry of Social Justice and Empowerment</b>									
0	141	141	(i) Department of Disability Affairs	0.00	0.00	0.00	2.71	3.53	1.00	3.98	5.52	1.52
611	709	731	(ii) Deptt. of Social Justice and Empowerment	15.13	17.66	2.36	14.42	17.86	3.00	16.10	19.54	3.65
14915	18618	18838	<b>46. Department of Space</b>	475.41	694.28	43.96	492.97	920.29	55.00	527.48	924.78	64.27
4563	6314	6314	<b>47. Ministry of Statistics and Programme Implementation</b>	119.13	145.60	16.95	121.64	148.67	14.02	132.59	162.06	18.03
232	278	277	<b>48. Ministry of Steel</b>	6.40	8.60	1.12	6.68	8.61	1.13	7.38	8.98	1.38
4628	4615	4615	<b>49. Ministry of Textiles</b>	164.51	3.35	8.46	177.75	4.09	9.34	203.37	6.70	11.85
492	579	581	<b>50. Ministry of Tourism</b>	20.11	13.41	6.76	21.08	15.90	6.83	23.76	15.84	8.28
197	305	306	<b>51. Ministry of Tribal Affairs</b>	8.78	3.99	0.50	10.16	4.65	0.90	11.92	5.46	1.55
			<b>52. Union Territories (Without Legislature)</b>									
29863	29863	29863	(i) Andaman and Nicobar Islands	411.65	674.03	20.30	442.01	749.31	18.17	465.88	811.31	20.09
26078	25927	26400	(ii) Chandigarh	602.49	600.00	1.78	644.88	719.06	2.10	685.68	854.68	2.19
4127	4189	4189	(iii) Dadra & Nagar Haveli	62.97	63.61	0.68	65.19	72.75	1.05	67.16	86.07	1.63
2578	2954	2954	(iv) Daman and Diu	39.19	67.16	1.22	42.81	74.15	1.45	44.10	83.55	1.52
4702	5395	5402	(v) Lakshadweep	75.51	134.28	3.36	78.52	139.56	4.01	84.75	150.60	5.67
16760	23501	23560	<b>53. Ministry of Urban Development</b>	506.28	525.14	12.20	515.06	542.77	17.58	530.00	563.08	14.42
8200	11714	11709	<b>54. Ministry of Water Resources, River Development &amp; Ganga Rejuvenation</b>	275.68	295.50	18.62	348.30	457.21	29.38	390.51	481.71	35.85
524	717	717	<b>55. Ministry of Women and Child Development</b>	13.44	14.14	0.66	14.13	16.98	0.73	14.61	19.70	0.75
292	309	307	<b>56. Ministry of Youth Affairs and Sports</b>	17.89	7.00	1.02	22.04	5.96	1.95	20.00	6.65	2.64
<b>1994061</b>	<b>2164077</b>	<b>2218139</b>	<b>TOTAL (excluding Ministry of Railways)</b>	<b>30925.58</b>	<b>37897.91</b>	<b>2030.53</b>	<b>34755.27</b>	<b>43909.29</b>	<b>2395.15</b>	<b>37125.08</b>	<b>47264.45</b>	<b>2724.60</b>
1333966	1333966	1333966	<b>59. Ministry of Railways</b>	21926.00	27164.00	1244.00	22689.00	32561.00	1497.00	23606.00	37173.00	1631.00
<b>3328027</b>	<b>3498043</b>	<b>3552105</b>	<b>GRAND TOTAL (including Ministry of Railways)</b>	<b>52851.58</b>	<b>65061.91</b>	<b>3274.53</b>	<b>57444.27</b>	<b>76470.29</b>	<b>3892.15</b>	<b>60731.08</b>	<b>84437.45</b>	<b>4355.60</b>